



LAKE MEAD NATIONAL RECREATION AREA

ANNUAL PERFORMANCE PLAN  
FISCAL YEAR 2003

November 22, 2002

**FISCAL YEAR 2003**

**Annual Performance Plan**  
(October 1, 2002 – September 30, 2003)

For  
**Lake Mead National Recreation Area**

Approved: /s/ William K. Dickinson (signed original on file)  
Superintendent

December 16, 2002  
Date

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## **Superintendent's Message**

Lake Mead National Recreation Area has developed this Strategic Plan in line with the Government Performance and Results Act (GPRA) of 1993. This document is intended to clearly define the park's mission, purpose and significance, where we want to be in the future, and what values we want as guidelines for making decisions and working with others. Further, the document includes our annual work plan--a strategy that defines what we will do in the coming year to work towards the accomplishment of our long-term goals.

The plan's mission goals are presented in four categories that are inclusive of National Park Service legislative mandates and policies. Three of these categories directly relate to Lake Mead NRA and are addressed in detail as a part of the plan. These categories are: Preserve Park Resources, Provide for the Public Enjoyment and Visitor Experience of Parks, and Ensure Organizational Effectiveness. As stated in the National Park Service Strategic Plan:

The National Park Service mission goals enable the National Park Service to focus and align its activities, core processes, and resources to support mission-related outcomes and to help ensure that efforts and resources are targeted at the highest priorities.

Within mission goal categories, each mission goal includes a statement that articulates what it means to those with a stake in Lake Mead NRA. As we work towards the realization of our common vision and the accomplishment of our long-term goals, we will be refining our annual work program to enhance organizational efficiency and better ensure results-oriented accountability.

Thank you for your support and continued contribution to the successful implementation of our strategic plan and ongoing day-to-day operations.

**William K. Dickinson**  
**Superintendent**

## **I. Introduction**

### About This Plan

Lake Mead National Recreation Area developed this Strategic Plan, In line with the Government Performance and Results Act (GPRA) of 1993. This document is intended to clearly define the park's mission, purpose and significance; where we want to be in the future, and what values we want as guidelines for making decisions and working with others. Further, the document includes our annual work plan--a strategy that defines what we will do in the coming year to work towards the accomplishment of our long-term goals.

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## **Government Performance and Results Act of 1993**

In 1995, the National Park Service began actively working to comply with the Government Performance and Results Act (GPRA) by developing a performance management system that will be useful and used. GPRA requires both strategic planning and performance measurement--setting goals and reporting results. GPRA seeks to make the federal government more accountable to the American people in its actions and expenditures. The National Park Service, with its mandate to preserve the nation's parks and treasures, can and must demonstrate its value to the American people.

Lake Mead NRA initiated its present strategic planning initiative in January 1988, with a series of meetings to collect staff ideas and concerns. A steering committee of 22 people, representing all organizational levels and areas of program responsibility was formed to develop a framework for strategic planning. In strong consideration of The Vail Agenda, a basic mission and long-term goal were developed for the park. This was used as a basis for the park's first strategic plan and annual work program. The initial initiative expanded to include all employees. A number of committees was established and charged with refining the park's strategic plan and clearly defining the desired future condition for each long-term goal. In 1994, the park developed vision and value statements and added them to the plan. The plan has been in a continuous state of improvement since its initial inception and continues to be refined today as we incorporate the GPRA outcome-based performance requirements.

This document reflects the requirements of GPRA and seeks to better define Lake Mead NRA's desired future. It provides a framework for strategic planning and reporting on measurable outcomes, focusing on the results achieved, rather than on the efforts expended.

## II. MISSION

### The Mission of the National Park Service

The National Park Service is dedicated to conserving, unimpaired, the natural and cultural resources and values of the National Park System for the enjoyment, education, and inspiration of this and future generations. The Service is also responsible for managing a great variety of national and international programs designed to help extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world.

--National Leadership Council

### Lake Mead NRA Mission Statement

We provide diverse inland water recreational opportunities in a spectacular desert setting for present and future generations.

### Lake Mead NRA Purpose

Provide public recreation, benefit and use in a manner that will preserve, develop, and enhance, so far as practicable, the recreation potential and preserve the scenic, historic, scientific, and important features of the area.

### Lake Mead Enabling Legislation (Public Law 88-639) Section 4. (a)

Lake Mead National Recreation Area shall be administered by the Secretary of the Interior for general purposes of public recreation, benefit, and use, and in a manner that will preserve, develop, and enhance, so far as practicable, the recreation potential, and in a manner that will preserve the scenic, historic, scientific, and other important features of the area, consistently with applicable reservations and limitations relating to such area and with other authorized uses of the lands and properties within such area.

### Key Legislation Affecting The Management Of Lake Mead NRA

Yellowstone National Park Act, 1872 - The Yellowstone Act preserves the watershed of the Yellowstone River "*for the benefit and enjoyment of the people.*" For the first time, public lands were preserved for public enjoyment, to be administered by the federal government. Put under the "*exclusive control of the Secretary of the Interior,*" the land was "*reserved and withdrawn*



*from settlement, occupancy, or sale under the laws of the United States, and dedicated and set apart as a public park or pleasuring-ground . . . ."*

**National Park Service Organic Act, 1916** - *"There is created in the Department of the Interior a service to be called the National Park Service, which shall be under the charge of a director . . . . The service thus established shall promote and regulate the use of the Federal areas known as national parks, monuments, and reservations hereinafter specified, except as are under the jurisdiction of the Secretary of the Army, as provided by law, by such means and measures as conform to the fundamental purpose to conserve the scenery and the natural and historic objects and the wildlife therein and to provide for the enjoyment for the same in such manner and by such means as will leave them unimpaired for the enjoyment of future generations."*

**General Authorities Act, 1970** - The purpose of this act is to include all areas administered by the National Park Service in one National Park System and to clarify the authorities applicable to the system. Areas of the National Park System, the act states, *"though distinct in character, are united through their inter-related purposes and resources into one national park system as cumulative expressions of a single national heritage; that, individually and collectively, these areas derive increased national dignity and recognition of their superb environmental quality through their inclusion jointly with each other in one national park system preserved and managed for the benefit and inspiration of all people of the United States . . . ."*

**Redwoods Act, as amended 1978** - This act reasserted the systemwide standard of protection prescribed by Congress in the original Organic Act. It states, *"Congress further reaffirms, declares, and directs the promotion and regulation of the various areas of the National Park System . . . shall be consistent with and founded in the purpose established by the first section of the Act of August 25, 1916, to the common benefit of all the people of the United States. The authorization of activities shall be construed and the protection, management, and administration of these areas shall be conducted in light of the high public value and integrity of the National Park System and shall not be exercised in derogation of the values and purposes for which these various areas have been established except as may have been or shall be directly and specifically provided by Congress."*

### **III. Accomplishing Goals**

#### **Operations and Budget Overview**

Over the last several years, Lake Mead National Recreation Area (NRA) has experienced significant budget erosion. While the budget has remained reasonably stable during this period, inflationary costs of doing business haven't. Coupled with problems encountered by increased visitation, old worn out facilities, adjacent urbanization and implementation of new mandated compliance with federal and state regulations have resulted in the park losing ground in all our operational programs, some more serious than others.

For example, the absorption of pay raises and increased garbage and utility charges in the past few fiscal years has amounted to over \$2 million in the maintenance program alone. Lake Mead NRA is the only park with a union agreement that includes collective bargaining for its wage grade employees. It is also faced with new costs such as mandated law enforcement investigations, required physicals, enhanced annuity retirement benefit costs, increased number of more expensive FERS-covered employees (from 18% to 35% per employee), and increased General Service Administration vehicle costs and more. Also due to the construction boom in southern Nevada, Lake Mead NRA contract bids are coming in significantly higher than in the past.

The two most critical concerns deal with Lake Mead NRA maintenance and visitor protection functions. However, interpretive/education and resources stewardship programs are also in need of dollar infusions. As an example, in the maintenance activity, National Park Service (NPS) staff can now only accomplish about 48% of the maintenance needed to meet defined minimal acceptable standards. This is difficult for the park to defend to stakeholders, especially park concessioners, as they are held accountable to fully meet defined operational standards in their operations.

Lake Mead NRA has been aggressive in trying to supplement what can be done with paid NPS employees through increased efforts in recruiting volunteers and developing different partnerships. Parkwide, in fiscal year 1998 (FY98), there was over 108,000 hours of donated volunteer help, valued at approximately \$1.5 million and equivalent to 52 FTEs. Yet with the volunteers and partnerships, the park still only meet about 55% of the defined minimal acceptable standards in its maintenance operations. More and more complaints are being received from the visiting public on the maintenance level of park facilities. In addition, volunteers cannot do everything. Many of the maintenance staff is required to have special certifications or licenses. For example, park staff is responsible for ensuring potable water meets federal and state regulations. A certified operator should be in each water treatment plant whenever they are in operation, but with present staffing levels, this is not possible, creating a potentially serious health risk. The number of park water plants and wells would require 13 certified operators for a minimally acceptable level of staffing, an operation presently staffed with only 6 people.

Maintenance staffing deficiencies are most visibly evident in the amount of accumulated litter one sees along the road sides and shoreline, in the condition of park restrooms and in sanitation conditions on the shoreline. In a recent visitor survey, lake visitors were asked to rate a number of visitor impact issues and identify to what extent they were a problem. Litter on the shore, litter in the lake, broken glass and human waste disposal were identified as four of the top problems facing park management. During the survey period, the monitoring of backcountry beaches identified that litter exceeded minimum park standards at many of the backcountry sites. With 900 miles of shoreline, the NPS is facing existing shoreline litter and sanitation problems that will only become more significant with increasing use. These are just the tip of the iceberg to a problem, which pervades the park's operational maintenance backlog.

The park's infrastructure repair/rehabilitation backlog exceeds \$150 million even though over \$7 million in state and other governmental agency grants have been successfully secured since 1992 to assist with this backlog. In addition, appropriate responsibilities have been transferred to private operators such as contracting for custodial and garbage collection services, to mention only a couple of a number of ongoing initiatives to reduce operational costs. However, much more needs to be done. The park staff is generally frustrated with the deteriorating conditions and the futile feeling they sometime get in trying to keep up with what appears to be a losing battle. Lake Mead NRA lost 11 maintenance positions in the last few years due to this budget erosion situation. Also, the supplies and equipment budget is now less than 3% of the park's maintenance budget. This is hardly sufficient to buy even the very basic supplies like toilet paper and cleaning supplies, much less to buy replacements for worn out picnic tables, grills, sinks, courtesy docks, etc. There is an identified \$1.5 million in immediate and critical deficiencies in the present maintenance operation.

In the visitor protection functions, a similar situation exists. Despite increasing visitation and pressures brought about by the adjacent urbanization, Lake Mead NRA has lost five permanent ranger positions and six seasonal ranger positions in the last 3 years. In addition, the case workload has increased over the past 3 years with no relief in sight. Lake Mead NRA has the largest emergency service, law enforcement, structural fire and resource protection workload in the National Park System. The ranger staff annually handles 15,000 incidents, including 350 class I (felony) crimes, 1,000 class 2 (non-felony) crimes, 450 arrests, 38 fatalities, 500 emergency medical cases, 4,000 roadway incidents and 2,600 boating incidents (on average per year), 200 land search and rescues and 675 water search and rescues. In addition, the park has eight structural fire engines spread over the nine developed areas, which must be staffed.

A workforce of 45 enforcement rangers and a small support staff handles this workload. To put things in perspective Servicewide, an article on NPS law enforcement is enclosed that appeared in the Journal of the Association of National Park Rangers. Lake Mead NRA, by far, has the largest caseload overall, yet its costs are very low when compared to the recreational user visit. In 1998, the Department of the Interior did a comprehensive review of Lake Mead NRA's law enforcement program. This was an impartial review to determine if the park was meeting minimal standards in the law enforcement program. The review found that Lake Mead had one of the most professional programs ever audited, but that it is severely understaffed. The report recommended that the park request additional funding to fill 34 additional law enforcement

positions to meet minimal standards. The present limited staff makes it impossible to provide coverage that is needed on a 12-hour basis much less the 24- hour basis that should be covered in most areas of the park.

Lake Mead NRA feels its rangers do an exceptional job under very tense situations. The stress presently on the front-line people is great which is of added concern, as this stress tends to be cumulative over time. Elsewhere in Clark County, the law enforcement, fire and emergency response organizations have all sought, and most have received, major increases to deal with the explosive growth. Yet, Lake Mead NRA is not even holding its own under similar conditions. As an example, the Metropolitan Police Department, alone, added some 500 officers in the last 18 months.

The NPS, in cooperation with the University of Nevada-Las Vegas and Pennsylvania State University conducted a survey of the visitors using Lakes Mead and Mohave as part of the Lake Management Plan that is nearing completion. The survey included 3,300 interviews and 1,500 mail-back questionnaires. As part of the survey, visitors were asked to rate potential management actions for Lake Mead NRA. Sixty-seven% of lake users either favored or strongly favored that the NPS, "...provide aggressive enforcement of safety rules and regulations." In addition, over 40% of lake visitors responded that they observed unsafe boating situations on Lakes Mead and Mohave. Calls and letters that come into the Park often are asking for additional rangers, more enforcement, and stricter regulation enforcement.

To start addressing the ranger staff shortfalls, Lake Mead NRA's highest priority would be to add \$1.5 million to cover 16 additional rangers plus support costs and as well as funding for severe shortfall in its emergency medical and search and rescue activities.

Lake Mead NRA's interpretive and education programs have also experienced budget erosion and reduction in staff over the past several years. A proactive information and education program is the most effective way to protect park resources, prevent visitor accidents and create a constituency that will support the park and its programs. At the present time, interpretive programming is reaching less than 3% of the total number of visitors through personal contacts. Visitor center hours are reduced, and eight of the nine visitor contacts stations are either closed or staffed part time by volunteers. Roving contacts, which are one of the most effective means of reaching the recreation visitor, have been decreased, and the park is unable to expand its educational, interpretive and outreach programs. Because non-personal media (waysides, interpretive signs, orientation kiosks, films and exhibits) are out of date and/or not present at all, and what media is available is not relevant to the park's current management strategy, the vast majority of visitors are not reached in any way with a park message.

Lake Mead NRA's popular and successful Environmental Education program cannot be expanded without additional funding. Current park staffing allows the accommodation of 11,000 students on the park's curriculum-based field programs and 20,000 students in its curriculum-based classroom outreach programs. Lake Mead NRA has developed an education program that is highly regarded by the teachers and administrators in the school districts surrounding the park. These districts are asking for greater participation in the education program but because of

budget erosion, Lake Mead NRA is not able to continue to expand and meet the needs of the teachers in one of the fastest growing school districts in the nation. In fact the number of programs offered have had to be reduced because of staffing limitations. Existing programs were completely reserved within 1.5 hours of opening them to reservations. More than 85 teachers are currently on waiting lists, and since many teachers are calling to schedule their whole grade level, this could mean that, at a minimum, 5,000 students that want to participate are not being served.

Lake Mead NRA's staff is presently only able to focus its main efforts on the elementary grades (K-5). There is a need to expand the program to develop effective education interfaces and experiences for the secondary schools (6-12), colleges and adult education. An active education program that spans the full spectrum of ages would provide new sources of support for the park. At the present time this expansion is not possible, without impacting current programs, which need to continue.

The top priority in the interpretive/education programs is to add \$75,000 to the park's base funding for its environmental education program. This would allow Lake Mead NRA to expand into the secondary schools and to double the present number of students reached.

In the early 1990s, Lake Mead NRA's resource stewardship programs received a major boost in funding. This allowed the park to establish a strong core natural and cultural resource management program. The park has made major advances in areas such as tamarisk removal, spring restoration, fire management, burro removal, application of computer mapping (geographic information system) and desert restoration. For example, over 30 of the park's 40 known desert springs have been treated for tamarisk removal and restoration. Lake Mead NRA hopes to build upon this core over time; however, budget erosion is starting to reduce even its core capabilities. At the same time, park resources are at additional risk from encroaching urbanization and outside impacts. The water quality issue in Las Vegas Wash and Las Vegas Bay is an example of this. The park has no professional capability to meet its critical needs in the water quality area. While certain of the needed monitoring programs can be accomplished by other agencies or temporary programs, the park needs a funded program for water quality management. Maintaining the outstanding features, clarity and beauty of Lakes Mead and Mohave, has been identified as a critical resource issue by park visitors. The park needs a professional water program to be able to present its unique goals in a credible and effective fashion to work within the interagency arena towards resolution of Lake Mead water quality issues. To establish a park based water quality program to meet staffing and research needs would require a \$350,000 addition to the parks base funding.

Lake Mead NRA lies in the fastest growing region of the United States from Laughlin (Nevada)/Bullhead City (Arizona) area on its southern end to the ever-expanding Mesquite/Southern Utah area on its north. In between lies the booming population of Southern Nevada. On its Arizona side, the once small communities of Meadview and Dolan Springs are beginning to increase in population, and small development areas are springing up along U.S. Highway 93. Privately owned lands within the park boundary are being offered for sale and Lake Mead NRA is concerned about impacts should they be developed. The private interest of

greatest concern are the subsurface mineral rights owned by the Santa Fe Railroad as part of its land grants during the western expansion. If these rights were developed, they could substantially impact natural, cultural and recreational resources. These mineral rights were offered for sale to the NPS in 1972 for a price of \$6.5 million for the 59,000 acres held. In 1992, the Railroad again expressed an interest in divesting these rights, however, no current appraisal exists.

It is estimated that Lake Mead NRA adds more than a billion dollars annually to the local economy. There is genuine concern about the park's deteriorating conditions and its ability to provide a quality visitor experience over time.

## **IV. Measuring Results**

### **Lake Mead NRA Vision**

Lake Mead National Recreation Area is the premier inland water recreation area in the west.  
“Best in the West”

### **Premier - “Best In The West”**

The following “needs” have been identified as the needs most important needs to be met for different stakeholders groups if Lake Mead NRA is to reach the goal of being premier.

<b>Stakeholder</b>	<b>Need</b>
<b>Visitors’</b>	Nice facilities (maintained) Secure and safe experience within this environment Diverse choices (of appropriate recreation opportunity) Preservation of nature setting (resource protection) Treated with respect
<b>Employees’</b>	Trustworthiness, trust and respect Mutually agreed upon clear direction and expectation.
<b>Concessions</b>	Reasonable opportunity for profit Treated as partners
<b>Community</b>	The community wants to influence our future Realize benefit
<b>NPS and others</b>	Fulfill commitments Good value for investment = price Recognize and use talents (respect)

## **Lake Mead NRA Values**

We are trustworthy and competent people who treat everyone with respect.

## **Lake Mead NRA Guiding Principles**

Guiding principles reflect the standards or criteria by which people will operate when making decisions, taking action and working with others in achieving the park mission and vision. Our park guiding principles are our ground rules, means to an end; they characterize how we operate.

- We are proactive, not reactive.
- We seek first to understand, then to be understood.
- We put first things first.
- We seek win-win solutions and display fairness in all interactions.
- We respect customers and their individual needs.
- We work together as a team understanding that our actions affect others.
- We engage in collaborative decision making as a means to reach the best solution.
- We carry out open, honest, and ethical actions, which create an environment of trust.
- We incorporate safety into our actions.
- We are dependable; we follow through and do what we say we are going to do.
- We support employees taking initiative that advances the mission and vision.
- We believe in ourselves and are knowledgeable and competent in our respective roles.
- We respect differences in values, outlooks, background, ideas, and opinions.
- We are positive and have a "can-do" attitude.
- We are models, not critics.



## **V. Key External Factors**

Lake Mead NRA is located adjacent to Las Vegas, one of the fastest growing cities in the United States with 4-6,000 new residents a month, and is within a day's-drive of Los Angeles, Phoenix, Mesquite, St. George and Salt Lake City. 35 million people visit Las Vegas each year, Lake Mead receives close to 10 million visitors a year.

Growing population centers have challenged Lake Mead with the problems associated with overcrowding and 24 hour a day user. Heavy use is taxing old, deteriorated, and under sized facilities. Many facilities are not designed for today's users. Picnic sites are too small for the extended family groups presently visiting the area, and our campgrounds can not accommodate the large recreational vehicles. Lake users often seek the same areas to recreate and conflicts are growing as a result of different user groups trying to recreate in the same area. As an example, fishing, scuba and PWCs don't generally mix well in the same area. Sanitation is a growing problem, with a lack of toilet facilities and the increased use of the lake and shoreline vegetation for such needs. Urban challenges associated with inappropriate behavior are also found at Lake Mead and include excessive drinking, drugs, and gang-activities, along with increased desert dumping and litter, tagging and graffiti, and vandalism. The park is also experiencing increased damage to archeological sites, theft of desert plants, and unauthorized off road vehicle use. Adjacent development is resulting in boundary encroachments. The States of Nevada and Arizona are concerned with the park's deteriorated water and wastewater systems and are negotiating a bilateral compliance agreement and consent order to ensure improvements and regulatory compliance.

Lake Mead is the ultimate repository for all of the urban run-off and treated effluent from the Las Vegas valley, impacting our water quality and clarity. Air quality and visibility are also affected. The spread of exotics is a major threat and the over-appropriation of the region's ground water a critical concern. Lake levels dropped 47 feet this year and are projected to drop another 20 feet this year. This has resulted in the closure of ramps, exposure of deteriorated ramp conditions, and the need to relocate visitor facilities and services. With projected water levels, entire marinas could be closed. Aircraft over-flights are also a concern, as is the challenge of managing grazing and burros that move in and out of the park.

The park has worked hard to establish compatible adjacent land uses and now has approximately 75% of the park's boundary protected by such uses. External partnerships and cooperative agreements are a major emphasis of the park and considered essential if Lake Mead NRA is to fulfill the park's legislative mandate and accomplish the long-term goals in this strategic plan. A few such initiatives include: the Southern Nevada Public Lands Management Act, River Mountains Loop Trail, Outside Las Vegas Partnership, Clark County Multi-Species Habitat Conservation Plan, BOR surplus criteria EIS, Hoover Dam Bridge Alternatives Study, Boulder City Highway 93 Corridor Study, Hualapai Lower Colorado River discussions, and the establishment and park's joint responsibilities along with BLM for the Grand Canyon-Parashant National Monument.

## VI. Annual Goals

### Mission Goals

### Title

#### Mission Goal I

#### Preserve Park Resources

<b>Ia1A</b>	<b>Disturbed Lands:</b> 5% (2000 acres) of Lake Mead NRA targeted parklands, distributed by prior physical development or agricultural uses, as of FY99 are restored.
<b>Ia1B</b>	<b>Exotic Plant Species:</b> Exotic vegetation on 10% of 400 targeted acres of Lake Mead NRA lands as of FY99 is contained.
<b>Ia01B</b>	<b>Exotic Animals:</b> Exotic burro populations within the recreation area do not exceed, by greater than 10% Parkwide targeted numbers as outlined within the 1995 Burro Management Plan.
<b>Ia2A</b>	<b>Threatened/Endangered Species:</b> 25% of the 14 identified park populations of FY99 federally listed threatened and endangered species with critical habitat, on park land or requiring NPS recovery actions have an improved status.
<b>Ia2B</b>	<b>Threatened/Endangered Species:</b> An additional 25% of the 14 park identified FY99 federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have stable populations.
<b>Ia2X</b>	<b>Native Species of Special Concern:</b> 10% of Lake Mead NRA populations of plant and/or animal species of special concern (e.g. state-listed threatened and endangered species, endemic or indicator species, or native species classified as pests) are at scientifically acceptable levels.
<b>Ia4</b>	<b>Water Quality:</b> Lake Mead NRA has unimpaired water quality. 98% of the park's recreational waters meet standards for fishing. 100% of park waters meet state standards for the beneficial use for wildlife. Park standards for maintaining the aesthetic qualities of park waters relating to visitor enjoyment are in place.
<b>Ia5</b>	<b>Historic Structures:</b> 50% of the 55 Lake Mead NRA historic structures listed on the National Park Service 1999 List of Classified Structures are in good condition.
<b>Ia6</b>	<b>Museum Collections:</b> 73% of preservation and protection standards for Lake Mead NRA museum collections are met.

<b>Ia8</b>	<b>Archeological Sites:</b> 50% of park archeological sites listed on the FY99 National Park Service Archeological Sites Management Information System, with condition assessments, is in good condition.
<b>Ia9A</b>	<b>Paleontological Resources:</b> 20% of the known paleontological localities in Lake Mead NRA are in good condition.
<b>Ia010</b>	<b>Illegal Activities/Resource Protection:</b> Damage to park natural and cultural resources from illegal activities is reduced by 10% from 1997 baseline levels; 2% of known cultural sites are systemically monitored for disturbance.
<b>Ia010A</b>	<b>Archaeological Sites:</b> Systematically monitored for disturbances from illegal activities.
<b>Ia010B</b>	<b>Illegal Roads and Trails:</b> Number of illegal roads and traces seen along mile markers.
<b>Ia010C</b>	<b>Cactus poaching:</b> In selected monitoring plots does not exceed 5% of plants originally marked in 2000 baseline.
<b>Ia011</b>	<b>Ecosystem External Threats:</b> Threats to the integrity of park resources from outside sources.
<b>Ib0</b>	<b>Parkwide Planning:</b> The Park will complete a major planning initiative each year beginning in 2001.
<b>Ib2A</b>	<b>Archeological Baseline:</b> The number of Lake Mead NRA archeological sites inventoried, evaluated and listed on the National Park Service Archeological Sites Management Information System is increased from 1563 in FY99 to 1638 (5%).
<b>Ib2B</b>	<b>Cultural Landscape Baseline:</b> The number of Lake Mead NRA cultural landscapes inventoried, evaluated and entered on the National Park Service Cultural Landscapes Inventory at level II is increased from 0 in FY99 to 2.
<b>Ib2C</b>	<b>Historic Structures Baseline:</b> 100% of historic structures on the FY99 National Park Service List of Classified Structures (LCS) have updated information in their LCS records.
<b>Ib2D</b>	<b>Museum Collections:</b> The number of Lake Mead NRA museum objects catalogued into the National Park Service Automated

National Catalog System and submitted to the National Catalog is increased by 34.3% from 1999 baseline.

- Ib2E**                      **Ethnographic Resources Baseline:** The number of Lake Mead NRA ethnographic resources inventoried, evaluated, and entered on the National Park Service Ethnographic Resources Inventory is increased by 5% from 1999 baseline.
- Ib2F**                      **Historical Research Baseline:** Lake Mead NRA Historic Resource Study and Administrative History are completed to professional standards and current.
- Ib3**                        **Vital Signs:** Parks with significant natural resources have identified their vital signs for natural resource monitoring.
- Ib03A**                   **Monitoring:** Programs in place for 10% of the identified indicators.
- Ib03B**                   **Range of Variation:** Acceptable ranges of variation are established for 10% of the monitoring programs.

## **Mission Goal II**

### **Provide for the Public Enjoyment and Visitor Experience of Parks**

- IIa1**                      **Visitor Satisfaction:** 95% of park visitors are satisfied with appropriate park facilities, services and recreational opportunities.
- IIa01A**                **Diverse Range of Quality Experiences:** 100% of the zones defined in the Lake Management Plan Record of decision is in place and managed to defined standards. 70% of priority 1 (premier) services, as defined in park management plans are provided.
- IIa01B**                **Existing Facilities:** 100% of the existing priority 1 sites/facilities are managed/maintained to defined operational standards. 50% of non priority one sites/facilities are managed/maintained to defined standards for non priority 1 sites/facilities.
- IIa01C**                **New Facilities:** 25% of needed priority 1 (premier) facilities, as of 1997, are constructed.
- IIa01D**                **Litter Reduction:** 100% of the target areas meet the park standards for litter free.

- IIa01E**                      **Customer Service:** 80% of park visitors feel their contact with NPS employees and partners is respectful and helpful.
- IIa01F**                      **Basic Information:** 80% of park visitor's fell they have access to the basic information they need to have a safe, enjoyable visit.
- IIa2**                         **Visitor Safety:** The number of visitor accidents/incidents at Lake Mead NRA is reduced.
- IIb1**                         **Visitor Understanding and Appreciation:** 86% of Lake Mead NRA visitors understand and appreciate the significance of the park.
- IIb1X**                      **Educational Programs:** Understanding the significance of Lake Mead NRA's natural and cultural resources.

**Mission Goal IV**

**Ensure Organizational Effectiveness**

- IVa02**                      **Workforce Stewardship-Employee Job Satisfaction:** Lake Mead NRA employees are satisfied that the work environment, tools, training and development provided for accomplishing their jobs are achieving organizational effectiveness
- IVa3A**                      **Workforce Development and Performance:** Performance Plans Linked to Goals.
- IVa5**                         **Employee Housing:** The number of Lake Mead employee housing units listed in poor or fair condition in FY97 is reduced from 8 to 6.
- IVa6A**                      **Employee Lost-time injuries rate:** The number of Lake Mead NRA employee lost-time injuries is reduced from the FY92-FY96 5 year annual average of 8.63% to 6.91%.
- IVa6B**                      **Continuation of Pay hours:** Lake Mead NRA total number of hours of Continuation of Pay is reduced from the FY92-FY96 5-year annual average of 75,157 to 73,654.

<b>IVa7</b>	<b>Line-Item Construction:</b> 100% of Lake Mead NRA line-item construction projects funded by September 30, 2003, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.
<b>IVb1</b>	<b>Volunteer Hours:</b> The number of Lake Mead NRA volunteer hours is increased from 93,755 hours in FY97 to 103,130 hours.
<b>IVb2A</b>	<b>Cash Donations:</b> Increase by 10%, over 1997 levels, the dollar amount of donations and grants.
<b>IVb2B</b>	<b>Friends Groups and other organizations.</b> Increase the number of Friends Groups and other organization.
<b>IVb2C</b>	<b>Cooperating Associations:</b> Cash Value of Donations from WNPA.
<b>IVb03</b>	<b>Concession Returns:</b> Increase concessioner support and fair return to the government.
<b>IVb4</b>	<b>Fees Receipts:</b> Lake Mead National Recreation Area receipts from park entrance, recreation, and other fees are increased by 33% over FY97 levels.

## **VII. Annual Performance Plan**

Goal Category I:	Preserve Park Resources
Goal Category II:	Provide for the Public Enjoyment and Visitor Experience of Parks
Goal Category IV:	Ensure Organizational Effectiveness

## Goal Category I: Preserve Park Resources

**Mission Goal Ia: Natural and cultural resources and associated values at Lake Mead NRA are protected, restored, and maintained in good condition and managed within their broader ecosystem or cultural context.**

This goal, which encompasses the broad mandates of the National Park Service Organic Act, includes the concepts of biological and cultural diversity and the perpetuation of natural processes within the park. To be accountable as to whether lands and resources within Lake Mead NRA are in a better or worse condition over time, the park has adopted the concept of "vital signs" as a new framework to assess the condition of park resources. Vital signs are defined as those key resource components necessary for an understanding of overall ecosystem functioning and health. The key components adopted as vital signs provide an adequate set of surrogates within the full range of ecosystem components for the assessment of ecosystem conditions. For natural resources, the goal is to have vital signs of ecosystem health within an acceptable range of variation. For cultural resources, the goal is to determine acceptable standards or conditions for resources and assess whether resources are within the acceptable range of condition. In addition to providing a framework for answering basic questions about the condition of park resources, the vital signs concept enables the park to develop long-term and annual goals, and overall performance measures for the restoration of resources, for protection of resources from internal and external threats and for the establishment of strategic science needs.

This goal also recognizes the reality that Lake Mead NRA functions as part of larger, dynamic systems and that humans and their culture, through time, must be considered part of the system. It underscores the importance of adopting ecosystem management as a management philosophy and the necessity that the park participate in the decision-making process in all communities and in all public forums in which the fate of the park's natural and cultural resources are at stake. It also underscores the need to assess and identify the park's multiple ecosystem boundaries and scales (variable zones of influence) tailored to environmental, cultural, social and economic factors such as watershed, wildlife habitat and floral ranges. The park then must be actively engaged in collaborative planning and management activity within the defined variable zones of influence.

**Goal 1.a.1.A. (WASO) Disturbed Lands: , By September 30, 2003, 5% (2000 acres) of Lake Mead NRA targeted parklands, disturbed by prior physical development or agricultural uses, as of FY99, are restored.**

Park lands, where natural processes have been significantly altered by past land-use and visitor-use practices, must be restored to their natural condition. Impacts from land-use practices (including disturbances from grazing, roads, illegal off road driving, mines and other abandoned sites) directly affect other natural resources and can result in severe and persistent changes to habitat conditions and ecosystem functions. By restoring these parklands the park can help



accelerate the recovery of biological and physical components of the ecosystem (including soils, vegetation, and the geomorphology and hydrologic settings).

Underscoring this goal is the need to assure that the vital signs of ecosystem health and condition are functioning and being maintained within an acceptable range of variation. This means the park needs to know which of the vital signs are functioning within an acceptable range, the degree of divergence from the established range, and what restoration activities are needed to bring them back into range. Those out of range become the targeted areas for restoration in this goal. Since presently, the park has not completed the vital-signs analysis, interim surrogates, such as fire history, riparian areas, invasive/alien plant and animal species will be used. This goal targets selected lands impacted by former uses for restoration and containment of invasive plant and animal species, removal or better management of grazing, expanding the role of natural fire and riparian restoration.

### **Annual Goal**

By September 30, 2003, 1% of targeted acres of Lake Mead NRA targeted parklands, disturbed by prior physical development or agriculture uses, as of FY1999, are restored.

### **Annual Tasks**

1. Establish ground disturbances inventory and monitoring and restoration program.
  - a. Continue working with concessioners to stop unauthorized plantings and ground disturbance by visitors in long-term trailer villages; work with Resources Management Division to develop visitor education regarding NEPA compliance, and a land restoration plan. **(C, RM)**
  - b. Update and refine the initial 1999 inventory of priority disturbances targeted for containment, and known acreage current in 1997 ortho-photo quads and current planning documents. **(RM)**
  - c. Conduct assessments of disturbed lands and maintain database of needed restoration. Maintain disturbed lands, restoration program and crew. Coordinate project planning with cultural resource staff for section 106 compliance needs. Assure archeological field crews are in place to survey proposed project areas and seasonal archeologist(s) is (are) hired to work directly with the restoration crew. **(RM)**
  - d. Monitor trends and rates of new disturbances. **(RM)**
  - e. Implement year two of two funded NRPP projects: road protection and restoration of the Northshore-Lakeshore area, and protection/ restoration of tortoise habitat in the vicinity of Cottonwood Cove. **(RM)**
  - f. Implement road barrier and protection activities as outlined in the approved Clark County MSHCP budget for FY2003. **(RM)**
  - g. Implement minor additional selected restoration projects with crew and interdivisional support. **(RM)**
  - h. Continue system, including monitoring forms and training, for park employees to inventory and report disturbed lands. Conduct systematic inventories of disturbances. **(RM)**

- i. Complete comprehensive restoration and barrier programs for the St. Thomas Road and Road 44 areas, and Lost City areas. **(RM)**
  - j. Complete Newberry Mountains restoration work. **(RM)**
  - k. Complete Road 108 restoration and new shoreline road from Stewart's Point, initiated in FY2002 with SNPLMA funding. **(RM)**
  - l. Work with UNLV through new data management plan, to review disturbance sets and disturbance data collection protocols, including QA/QC for data. Integrate with GIS. **(RM)**
  - m. Provide reconnaissance flights to ensure resources are protected and not re-disturbed. **(VP)**
  - n. Work with the Clark County MSHCP and the NPS I&M Network and DRI to develop spring monitoring protocol. **(RM)**
- 2. Establish coordinated program among law enforcement rangers and resource management to prevent ground disturbance from illegal off road driving.
  - a. Maintain strategy and standards for installation of appropriate barriers along selected paved and backcountry roads to prevent illegal off road driving. **(RM)**
  - b. Implement system of barriers through coordinated projects of restoration crew and rangers. **(RM, VP)**
  - c. Protect Lost City area from ORV access and damage resulting from lower lake levels. **(RM)**
  - d. Install steel gate in Grapevine Wash to close access to Reservoir Road. **(M)**
  - e. Place gate at entrance to West End Wash to limit vehicle access. **(M)**
  - f. Integrate cultural resource compliance into the barrier and prevention program through active participation of archaeologists. **(RM)**
  - g. Continue coordinated program, including cultural resources, for the restoration/barricading of new illegal tracks as soon as possible to prevent re-entry. **(RM)**
  - h. Backcountry patrols will target off-road damage, prospecting, disturbance of archeological sites, and resources within the districts. **(VP)**
- 3. Complete the Abandoned Mine Lands Management Plan for Lake Mead NRA and continue implementation of comprehensive AML safing and restoration program.
  - a. Implement bat protection activities at three mine sites. **(RM)**
  - b. Coordinate with WACC in completing phase 2 of the AML historic context guideline to setup programmatic agreements with the SHPO's of California, Nevada and Arizona for compliance purposes. Finalize AML historic context guidelines and incorporate into the continued inventory of AML sites. **(RM)**
  - c. Monitor the ten worst hazard AML mine sites for protective fencing, signing and other protection measures. **(RM)**
  - d. Continue developing NEPA and NHPA Section 106 compliance for a "bank" of five additional mines requiring closure or safing, to implement as funds permit. **(RM)**

4. Continue development of comprehensive grazing management program. Complete administrative records and maps of range developments. Coordinate with BLM for necessary administrative closures and adjustment of allotment maps. Coordinate among rangers and resource management for active monitoring of allotment and fence conditions.
  - a. Coordinate with BLM and Clark County on the status of the Bunkerville. Allotment, consistent with BLM Resource Management Plans and to comply with the USFWS Biological Opinion for the desert tortoise. **(RM)**
  - b. Coordinate with Arizona Strip BLM on the status of the Tassi Allotment consistent with the 1999 closure notice and the biological opinion for the desert tortoise. **(RM)**
  - c. Monitor Big Ranch and Diamond Bar allotments; contact rancher to remove noted trespass cattle. **(VP, RM)**
  - d. Work with BLM to adjust allotment maps for those allotments that have previously been administratively retired. **(RM)**
  - e. Continue monitoring the Tassi, Diamond Bar, Big Ranch, and former Gold Butte grazing allotments for compliance with resource concerns. **(VP, RM)**
  - f. Coordinate with BLM on actions for unbranded cattle. **(VP, RM)**
  - g. Evaluate need for cattle guard and fencing for the Portland Springs allotment, in relation to the Princess Cove Road. Work with permittee to construct needed cattle control measures.
  - h. Monitor and maintain grazing allotment fences, boundary fences, and the cattle enclosure fence at the Pleasant Valley tank within the LAME portion of PARA. **(RM)**
  - i. Monitor stray cattle on the Tassi allotment, with coordination among PARA and LAME Canyon District. **(VP)**
5. Monitor ongoing planning for construction projects and rights of ways within the park to ensure resource protection. Prepare necessary environmental compliance documentation for park-generated projects and review all proposed park projects for environmental impacts and compliance needs.
  - a. Maintain landscaping at the ABVC. **(RM)**
  - b. Coordinate revegetation portion of next phase of Lakeshore Road project including project planning, revegetation, construction and revegetation monitoring, soil salvage. **(RM)**
  - c. Work with ADOT and NDOT for resource mitigation and monitoring program for Hwy 93 improvements. **(RM)**
  - d. Develop a SOP for soil and plant salvage for in-house projects collaboratively with maintenance division. **(RM, M)**
  - e. Continue to participate on the interagency team completing compliance document for transportation corridors associated with the Colorado River Bridge and Boulder City by pass. **(RM, M)**
  - f. Monitor DINE powerline construction. **(RM)**
  - g. Continue to develop wilderness management policies or plan. **(RM)**

6. Establish restoration goals for the Shivwits Plateau, addressing erosion, vegetation recovery and use of prescribed fire. Ensure cultural resource monitors are involved in burn preparation, pre-suppression, and suppression activities.
  - a. Work with BLM, within the Parashant NM planning process, to develop goals and standards for a restoration plan for the Shivwits Plateau. Incorporate input from professional hydrologists and foresters, and including goals and actions for alleviation of soil erosion, utilization of fire and other tools for ecological restoration, and wildlife management. **(RM)**
  - b. Initiate fire history study of pinon-juniper stands on Shivwits. **(RM)**
  - c. Implement prescribed burns on two additional blocks on the approved fire year plan, including reseeding. Ensure that fire and reseeding techniques incorporate cultural resource compliance and protection. **(RM, VP)**
  - d. Maintain erosion control and stabilization structures installed in FY01 on the Mt. Dellenbaugh Trail. Monitor and evaluate their effectiveness in erosion control. **(RM)**

**Goal 1.a.1.B. (WASO) Exotic Plant Species: By September 30, 2005, exotic vegetation on 10% of 400 targeted acres of Lake Mead NRA lands, as of FY99, is contained.**

Exotic (nonnative) plant species also threaten parks because they often replace native species, disrupt natural processes, and otherwise destroy natural systems. By eliminating or geographically containing the targeted species the NPS can help restore natural systems. The primary focus within Lake Mead NRA over the next five years will be nonnative species within riparian areas associated with park springs, and selected shoreline areas of Lake Mohave.

### **Annual Goal**

By September 30, 2003, exotic plant species are contained on eight acres of the priority list set in FY1999.

### **Annual Tasks**

1. Complete exotic plant management plan to include top ten species to control, associated control strategies, data management, project implementation and maintenance, and inventory and monitoring.
  - a. Continue working with concessioners to ensure visitors in long-term trailer villages and concessioner employees stop planting Oleander, Mexican Palo Verde, Fountain Grass, Fan Palms, and tree tobacco, and to develop a program to remove non-native plants from trailer villages. **(C, RM)**
  - b. Ensure that concessioners and visitors receive the updated SOP 803-Plant Species Selection, once that SOP is completed by Resources Management and adopted by Lake Mead NRA. **(C, RM)**
  - c. Complete the inventory of exotic plants within developed areas, Lake Mohave shoreline, and selected upland areas. Monitor shoreline for naturalizing pest plant species. **(RM)**

- d. Complete listing of known exotic plants, with evaluation of priority and treatment. Complete draft park wide comprehensive exotic plant strategy, per the funded NPS BRMD proposal. **(RM)**
  - e. Complete exotic species inventory of the shoreline of Lake Mead, including mapping athel (*Tamarix aphylla*) and tree tobacco. Monitor shoreline for naturalizing pest plant species. **(RM)**
  - f. Initiate monitoring for aquatic plant pests in Lake Mead. **(RM)**
  - g. Implement year one of two year funded “incipient weed” program of monitoring and treatment of high vector areas. **(RM)**
  - h. Create a GIS database to connect GPS data on locations and numbers of alien plants. **(RM)**
  - i. Continue inventory and monitoring for Sahara mustard (*Brassica Tournefortii*). **(RM)**
  - j. Continue research on athel tamarisk in cooperation with UNLV. **(RM)**
  - k. Work with NV Department of Agriculture for the listing of fountain grass (*Pennisetum seaceum*) as a noxious weed in the State of Nevada. **(RM)**
  - l. Continue monitoring for tall whitetop (*Lepidium latifolium*), Russian knapweed, and other aggressive state listed weeds within the boundary of LAME. **(RM)**
  - m. Seek funding for a full-time exotic plant pest inventory and monitoring position. **(RM)**
  - n. Continue active participation in MSHCP Weed Technical Group. **(RM)**
2. Implement control program for selected species per strategy.
- a. Control alien plants on Lake Mohave shoreline; establish plots to monitor experimental control of fountain grass and fan palms. **(RM)**
  - b. Conduct maintenance on previous tamarisk removal projects in LAME, up to 20 sites. **(RM)**
  - c. Implement tamarisk prescribed burns at Rogers Springs and Rogers Bay Spring and complete tamarisk control throughout these drainages. **(RM)**
  - d. Conduct funded interagency program for the Southern Nevada Restoration Team, funded by Clark County Multi-Species Conservation Program. Control tamarisk at a minimum of fifteen different locations on NPS, FWS, USFS, and BLM lands within Clark County. **(RM)**
  - e. Provide technical assistance (and labor when available) to the BLM on the Virgin River and the Clark County Wetlands Park regarding exotic plant control and riparian restoration. **(RM)**
  - f. Implement year two of the funded NPS LAME Exotic Plant Management Team proposal, working within 17 NPS units over the next five years. **(RM)**
  - g. Maintain spring restoration fence enclosures at Corral, Burro, Tassi and Meadow Springs. **(RM)**
  - h. Continue photo-point monitoring at Sacatone, Meadow, Sugarloaf, and Burro Springs. **(RM)**
  - i. Initiate photo-point monitoring at Rogers Bay Springs and Las Vegas Wash near the Northshore Bridge and the delta of Lake Mead. **(RM)**

- j. Continue to control mullein/*Verbascum thapsus* at the Sawmill Meadow within PARA. **(RM)**
- k. Remove Sahara mustard (*Brassica*) from Sandy Cove dunes. **(RM)**
- l. Remove naturalizing individuals of oleander, Mexican Palo Verde, fountain grass, and tree tobacco from developed areas. **(RM)**
- m. Remove naturalizing individuals of fan palm from Rogers and Blue Point Springs' drainage and from Lone Palm Spring. **(RM)**
- n. Remove all athel trees from Willow Beach and Katherine Landing areas. **(RM)**
- o. Remove all naturalizing individuals of oleander, Mexican Palo Verde, fan palms, and giant reed from the shoreline of Lake Mead. **(RM)**
- p. Develop funding proposals for exotic vegetation removal and spring restoration for NPS sources (NRPP, fee, PLC), Clark County MSHCP, and NFWF. **(RM)**
- q. Seek funding for athel research and control, and for tree tobacco research and control. **(RM)**

**Goal 1.a.0.1.B. (LAME) Exotic Animals: . By September 30, 2005, exotic burro populations within the recreation area do not exceed, by greater than 10% parkwide targeted numbers as outlined within the 1995 Burro Management Plan.**

Exotic (nonnative) burros degrade park natural resources by disturbing soil, impacting native vegetation, disrupting natural processes, and degrading natural water sources. The park developed a comprehensive Burro Management Plan in 1995, in coordination with the Bureau of Land Management and other interested parties. Managing burro use within the prescriptions outlined in the plan helps to protect and restore natural systems.

#### **Annual Goal**

Total burros within Lake Mead Recreation Area will not exceed 500 at the end of FY2003. (Plan targeted levels are 275 animals by end of FY2005).

#### **Annual Tasks**

- 1. Establish removal targets for FY2003 according to the 1995 Burro Management Plan and implement removals.
  - a. Conduct annual coordination meeting with BLM to discuss priority areas and numbers for removal and processing and adoption; broaden coordination to include California Desert Managers. **(RM)**
  - b. Conduct removals in coordination with BLM; priority areas include the Gold Butte, Nevada (approximately 50 animals) and Grand Wash, Arizona (approximately 30 animals), and Muddy Mountains, Nevada (approximately 15 animals). Continue work to reduce numbers to zero in the Eldorado Mountains, Temple Bar, and Willow Beach areas (approximately 20 animals), in accordance with the 1995 Burro Management Plan. **(RM)**

2. Conduct monitoring, including vegetation utilization and burro census, as outlined in the 1995 Burro Management Plan. **(RM)**
  - a. Work with BLM in research program for alternative census techniques. **(RM)**
  - b. Maintain Gold Butte burro exclusion fence constructed in FY1996. **(RM)**
3. Develop, with Bureau of Reclamation, a monitoring plan for potential aquatic alien species. **(RM)**
  - a. Develop a monitoring program for the zebra mussel. Explore mitigation strategies through tracking occurrences and strategies at other western reservoirs. **(RM, C)**
  - b. Continue to work with concessioners, boat owner associations, and other Lake Mead NRA visitors using concessioner-operated facilities, in educating boating visitors about the zebra mussel issue. **(C, RM)**

**Goal 1.a.2.A.(WASO) - Threatened and Endangered Species (Improved Status): By September 30, 2005, 25% of the 14 identified park populations of the FY99 federally listed threatened and endangered species with critical habitat, on park land or requiring NPS recovery actions, have an improved status.**

This goal responds to the NPS Organic Act and to the Endangered Species Act which requires federal agencies to develop programs for the conservation of listed species and reflects the NPS responsibility to know the condition of its resources. The goal tracks the status and stability of populations of federally listed threatened and endangered species identified by 1997. The populations consist of those threatened and endangered species with critical habitat on parklands as well as those species requiring NPS recovery actions. This goal includes all efforts expended by the park in preserving, protecting, restoring, maintaining, monitoring, or evaluating the habitat of all threatened and endangered species in the park and all efforts expended in mitigating any impacts that affect critical habitat or the threatened and endangered species populations.

#### **Annual Goal**

By September 30, 2003, one of the fourteen total federally listed or interest species will show to have an improving status.

#### **Annual Tasks**

1. Implement the FY2003 Native Fish Work Group action plan for razorback sucker recovery, including larval trapping, grow-out in ponds, and monitoring.
  - a. Capture at least 20,000 razorback sucker larvae in the spring and work with the Native Fish Group for grow-out and release through aquarium and backwater pond grow out program. **(RM)**
  - b. Monitor and maintain the barrier at Davis Cove and other backwater improvements at Yuma and Willow Coves on Lake Mohave for the purpose of enhancement and grow out of razorback suckers. **(RM)**

- c. Work with Reclamation, NDOW and Arizona Department of Game and Fish (AGF) to continue the annual razorback sucker and other native fish monitoring activities with the interagency Native Fish Work Group on Lake Mohave. **(RM)**
  - d. Work with NDOW, SNWA and BioWest to conduct intensive survey of Lake Mead for razorback sucker populations. **(RM)**
  - e. Work with the newly developed fish team established by USFWS to develop recovery goals for the Colorado River lower basin for the four endangered Colorado River fish. **(RM)**
2. Complete the mapping of habitat and populations of the relict leopard frog, and evaluate need for development of refugium for the relict leopard frog. Initiate long term management planning.
- a. Continue monitoring and mapping relict frog populations and habitat. **(RM)**
  - b. Continue work with USFWS, NDOW, AGFD, BLM, FOR and the Clark County MSHCP on a regional conservation agreement and strategy for *rana onca*. **(RM)**
  - c. Continue to stock and monitor refugia. **(RM)**
  - d. Implement FY03 workplan developed by interagency work team; including development of refugia at Detroit Zoo, and one new spring introduction within the park. **(RM)**
  - e. Work with UNLV to implement year one of habitat use and evaluation study along Blue Point Spring. **(RM)**
3. Establish monitoring protocol for the bear-paw poppy and develop a coordinated regional conservation plan, including habitat protection measures.
- a. Continue work with USFWS, BLM and the Clark County Desert Conservation Program on regional conservation strategy. Continue participation in Las Vegas Bear-paw poppy Working Group and the Clark County MSHCP. **(RM)**
  - b. Implement protection strategies, in association with BLM and the road barriers. **(RM)**
  - c. Complete mapping of bear-paw poppy populations using soils maps and ground truthing. Implement interagency monitoring protocol. **(RM)**
  - d. Compare bear-paw poppy habitat across variety of soils types per the recently digitized soils maps. **(RM)**
  - e. Seek funding for weather stations for Las Vegas bearpoppy monitoring. **(RM)**
  - f. Continue monitoring Las Vegas bearpoppy in seven transects throughout the range of the species. **(RM)**
  - g. Continue maintaining database for Las Vegas bearpoppy monitoring. **(RM)**
  - h. Participate in MSHCP program's Rare Plant Working Group. Initiate strategy for rare plant protection outlined in Clark County section 10A permit from USFWS. **(RM)**



4. Complete the annual monitoring program for desert tortoise developed through the Clark County Desert Conservation Program.
  - a. Conduct spring season monitoring of two additional one half square kilometer plots. **(RM)**
  - b. Integrate all previous desert tortoise data into files integrated with the park GIS, per data protocol standards. **(RM)**

**Goal 1.a.2.B.(WASO) - Threatened and Endangered Species (Stable Populations): By September 30, 2005, an additional 25% of the 14 park identified FY99 federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have stable populations.**

This goal responds to the NPS Organic Act and to the Endangered Species Act which requires federal agencies to develop programs for the conservation of listed species and reflects the NPS responsibility to know the condition of its resources. The goal tracks the status and stability of populations of federally listed threatened and endangered species identified by 1997. This goal tracks all efforts expended by the park in preserving, protecting, restoring, maintaining, monitoring, and evaluating the habitat of all listed species and their habitat.

#### **Annual Goal**

By September 30, 2003, an additional one of the fourteen species within the park species listed or of special interest will show to have stable populations.

#### **Annual Tasks**

1. Coordinate or conduct surveys for wildlife species of special concern; assess need for protection measures.
  - a. Implement peregrine falcon surveys of Black Canyon and additional known use areas. **(RM)**
  - b. Conduct wintering bald eagle survey. **(RM)**
  - c. Coordinate with BLM and USFS on annual monitoring of willow flycatcher nesting areas in the Virgin and Muddy Rivers; monitor potential willow flycatcher areas on Lake Mohave. **(RM)**
  - d. Coordinate with Lake Mead Fire Office for Northern goshawk and Mexican spotted owl inventories/assessment in the new Parashant NM. Coordinate inventories with BLM. **(RM)**

**Goal 1.a.2.X.(WASO) Native Species of Special Concern: By September 30, 2005, 10% of Lake Mead NRA populations of plant and/or animal species of special concern (e.g., state-listed threatened and endangered species, endemic or indicator species, or native species classified as pests) are at scientifically acceptable levels.**

This goal captures park efforts to manage species of special concern (plants and animals) that are not federally listed as threatened, endangered, or nonnative. These include species identified in the park's resource management plans as having special significance to the park, or species on adjacent lands managed by other state or federal agencies where park habitat supports those species. These include charismatic species as well as state listed sensitive species, and focus species of the Clark County Multi-Species Conservation Program and the Lower Colorado River Multi-Species Conservation Program.

### **Annual Goal**

By September 30, 2003, one of the 60 species of special concern within the park will show to have stable populations.

### **Annual Tasks**

1. Coordinate or conduct surveys for special status wildlife species; assess need for protection measures.
  - a. Work with state and federal agencies on Partners-in-Flight programs; e.g., state breeding bird atlases and southwest willow flycatcher surveys, particularly in upper Lake Mead, Virgin River. **(RM)**
  - b. Continue involvement in Monitoring Avian Productivity and Survivorship (MAPS) program by establishing a new bird banding station and banding throughout the breeding season. **(RM)**
  - c. Monitor for bats on Shivwits Plateau and one% of the rest of potential habitat. **(RM)**
  - d. Protect known bat habitat sites from public disturbances, including one additional bat gate. **(RM)**
  - e. Implement with DRI a Grand Wash spring snail inventory and monitoring protocol, coordinated with AGF. Within the study, define habitat requirements and extent of occupied habitat for the Tassi spring snail. **(RM)**
  - f. Coordinate with AGF and NDOW for annual census of bighorn sheep population in LAME. Coordinate on requested bighorn sheep trapping and transplant operations. **(RM)**
  - g. Monitor condition of bighorn drinkers established as mitigation in the River Mountains. **(RM)**
  - h. Coordinate with USGS and NDOW to implement year one of three year approved study of River Mountain bighorn herd, tracking effects of disturbances on sheep. **(RM)**
2. Coordinate or conduct surveys of plant species of special concern; assess need for protection measures.
  - a. Prepare a rare plants list, prioritizing species for conservation based on rarity in Lake Mead and worldwide. **(RM)**
  - b. Survey Virgin River dunes for *Astragalus geyeri*, *Eriogonum viscidulum*, and *Pediomelum*. **(RM)**

- c. Develop proposal for fencing or other barrier project to protect the Virgin River dunes from illegal driving. **(RM)**
- d. Initiate or continue inventory for rare species of concern in Lake Mead NRA, including *Cercidium microphyllum*, *Rosa stellata*, *Dudleya pulverulenta*, *Psoralea arguta*, *Cirsium virginensis*, *Epipactis gigantea*, and *Astragalus mokicensus*.

**Goal I.a.4. (WASO) – Water Quality: By September 30, 2005, Lake Mead NRA has unimpaired water quality. 98% of the park's recreational waters meet 1997 state standards for swimming and 100% of the park's recreational waters meet standards for fishing. 100% of park waters meet state standards for the beneficial use for wildlife. Park standards for maintaining the aesthetic qualities of park waters relating to visitor enjoyment are in place.**

This goal incorporates all activity the park engages in to protect the quality of its surface and subsurface waters. Ultimately, the National Park Service has a "duty" under law to protect the waters of Lake Mead and Lake Mohave. The highest established standard for water quality in both Nevada and Arizona is for swimming (full-body contact). Therefore, the park has adopted this as the desired condition for 98% of the park.

Water quality within Lakes Mead and Mohave is threatened by external sources, such as Las Vegas Wash, and the Virgin and Muddy Rivers, and internal sources, such as park wastewater treatment, human sanitation, and gasoline from boats and personal watercraft. This goal incorporates all activity the park engages in to protect the quality of its surface and subsurface waters. Ultimately, the NPS has a "duty" under law to protect the waters of Lakes Mead and Mohave. The highest established standard for water quality in both Nevada and Arizona is for swimming (full body contact). Fishing is an important visitor activity with established water quality standards. Therefore, the park has adopted these standards as the desired condition for 98% of the park. The standard is set at 98%, rather than the desired future goal of 100%, due to current conditions at the confluence of Las Vegas Wash regarding standards for swimming. While the park is working towards this longer-term goal, it is not achievable during the five-year life of this plan.

### **Annual Goal**

By September 30, 2003, 196,000 of the park's 200,000 surface acres of recreational waters will meet standards for swimming. 100% of park recreational waters will meet standards for fishing and beneficial use for wildlife.

### **Annual Tasks**

1. Continue to encourage concessioners' voluntary vessel inspection program, which verifies that vessel through-hull fittings cannot discharge sewage directly into the water; new concession contracts include this as a requirement. **(C, VP, RM)**

2. Continue to work with concessioners, to ensure they receive, and pass along to their slip renters, informational materials and available training in protecting the water quality of Lake Mead NRA; raise visitor and employee awareness of proper disposal of vessel wastewater, engine fluids, pet excrement, and other types of pollutants. **(C)**
3. Continue to work with Callville Bay Resort to ensure that the floating facilities privately owned by the Lake Mead Yacht Club comes into compliance with all applicable regulations, especially those pertaining to water and wastewater; immediately commence regular inspections and water sample testing of this facility, at the Yacht Club's expense. **(C)**
4. Continue coordination with Concessions Management and Ranger staff at Glen Canyon NRA, to develop supplemental operational standards for marinas, dry boat storage, boat repair operations and houseboat operations, unless these standards are contained within a newly-promulgated Director's Order 48. **(C)**
5. Continue working with concessioners to ensure that marina slips are for the wet storage of vessels, and are not used for unauthorized domiciles (live-aboards). **(C)**
6. Continue working with concessioners to ensure their maintenance operations have safeguards to protect the air, water, and land, and either meet or exceed minimum regulatory requirements, using best management practices. **(C)**
7. Establish comprehensive strategy to maintain the current water quality of Lakes Mead and Mohave and address the known threats to park water quality.
  - a. Continue to establish leadership role in interagency monitoring and planning to protect water quality within Lake Mead and assess potential impacts to groundwater quantity from outside development. **(RM, VP, M, C)**
  - b. Continue with development of a water resources management strategy to incorporate development of goals and standards for water quality within the Recreation Area. Implement the NPS WRD funded proposal to establish numerical standards. **(RM)**
  - c. Continue active involvement within interagency Lake Mead Water Quality Forum. **(RM)**
  - d. Participate in Las Vegas Wash Coordination Committee and the alternative discharge study. **(RM)**
  - e. Work with BOR and Clean Water Coalition to initiate EIS and plan for new system conveyances of return flows of discharges into Lake Mead that will meet community needs and protect existing water quality of Lake Mead. **(RM)**
  - f. Seek funding to develop "vital signs" for lake limnological and water quality monitoring. **(RM)**
  - g. Coordinate with Clark County and NDEP to monitor potential changes in discharge permits along the Virgin River. **(RM)**
  - h. Take two lake water samples from natural flash flood area for bacterial counts. **(RM)**

- i. Conduct bacterial monitoring in selected coves and harbors. **(RM)**
  - j. Work with concessioners to implement vessel inspection program to ensure through-hull fittings cannot discharge sewage directly into water; include vessel inspection program as a requirement in new concession contracts. **(RM, C, VP)**
  - k. Rangers are provided with training necessary to recognize and resolve potential and existing hazardous material and pollution problems. **(VP)**
  - l. Survey potential pollution sources, i.e., marine toilets, lakeshore camping areas, marinas, drug labs, etc. **(VP)**
  - m. Provide legal, investigative and prosecution support for any violation of the clean water act. **(VP)**
  - n. Provide reconnaissance flights to report possible hazardous spills. **(VP)**
8. Continue to work with NPS WRD to monitor potential threats to park spring resources from groundwater withdrawals outside the park boundary.
- a. Continue monitoring flow at Rogers and Blue Point Springs, in association with USGS. **(RM)**
  - b. Continue to monitor water rights applications that may impact park springs. **(RM)**
  - c. Continue to protest water rights applications, as necessary, in coordination with NPS WRD per the protocol developed. **(RM)**
  - d. Coordinate with NPS WRD to review results from test wells, stipulated in previous protest settlements. **(RM)**
9. Implement projects for the enhancement of water quality or stabilization of sediment erosion along the Las Vegas Wash.
- a. Cooperate with BOR for testing Floating Wetlands as water quality improvement alternative. **(RM)**
  - b. Conduct bird monitoring within the Wash, to guide revegetation and meet anticipated planning and compliance issues. **(RM)**

**Goal I.a.5. (WASO) - Historic Structures: By September 30, 2005, 50% of the 55 Lake Mead NRA historic structures listed on the National Park Service 1999 List of Classified Structures are in good condition.**

Historic and prehistoric structures, and the events surrounding them, are key park cultural resources. Maintaining these structures in good condition responds to the NPS Organic Act and the National Historic Preservation Act. The List of Classified Structures (LCS) is the primary computerized database for historic and prehistoric structures Servicewide. Structures in the LCS are either on, or eligible for, the National Register of Historic Places or are treated as cultural resources.

### **Annual Goal**

By September 30, 2003, an additional two of the park's total 55 historic structures are evaluated and treated and found to be within good condition as defined by Secretary of Interior standards.

### **Annual Tasks**

1. Develop a database of the known historic structures and assess condition of 5%, and assess park in house capabilities in preservation. **(RM)**
2. Coordinate with BLM and PGSO NPS to update List of Classified Structures for PARA, to include BLM portions of the Monument, utilizing new historian position for PARA. **(RM)**
3. Stabilize Tassi Ranch cultural landscape. **(RM)**
  - a. Hire arborist to evaluate health of cottonwood trees and remove unhealthy trees, which may cause safety hazard. Develop strategy, funding proposal to meet needs to preserve this landscape element. **(RM)**
  - b. Implement Level 2 Cultural Landscape Inventories at Horse Valley and Tassi Ranches funded for FY02. **(RM)**
4. Based on culvert damage assessment in FY01, stabilize culverts on historic railroad grade. **(RM)**

### **Goal I.a.6. (WASO) Museum Collections: By September 30, 2005, 73% of preservation and protection standards for Lake Mead NRA's museum collections are met.**

The environmental security and fire protection conditions necessary to preserve and protect Lake Mead NRA's museum objects are identified in the "National Check List for Preservation and Protection of Museum Collections." The checklist is completed by parks with data compiled nationally. This goal would increase the park's percentage of objects meeting professional standards from 50% to 100%.

### **Annual Goal**

By the end of FY2003, the park meets at least 130 of the total 190 standards for museum collection.

### **Annual Tasks**

1. Revise Scope of Collections to guide collections management, assess options for improving storage to standards, organize NAGPRA inventory and summary to prepare for repatriation to the tribes and complete loan arrangements for natural specimens with UNLV.
  - a. Revise Scope of Collections Statement. **(RM)**
  - b. Complete comprehensive file cleanup on ANCS+ catalog system. **(RM)**

- c. Continue to resolve loan problem of NPS collections currently housed at UNLV. Assure all loan documents are complete and agreed upon by both UNLV and LAME. **(RM)**
- d. Complete the facility initiated at the new Resource Management Offices to serve as the replacement for museum collections storage currently in the basement of the Alan Bible Visitor Center. Complete the move of museum collections to the new facility. Work with BOR on incorporating their museum needs into the new facility as a joint operation. **(RM)**
- e. Resolve all NAGPRA inventory and summary discrepancies and prepare NAGPRA collections for repatriation to tribes. **(RM)**
- f. Work with BOR on incorporating Reclamation's Lower Colorado Region museum collections into the new LAME facility. **(RM)**

**Goal I.a.8. (WASO) Archeological Sites: By September 30, 2005, 50% of park archeological sites listed on the FY99 National Park Service Archeological Sites Management Information System, with condition assessments, are in good condition.**

To preserve recorded archeological sites, monitoring is necessary and additional actions to enhance preservation may be required. This goal increases the number of recorded archeological sites for Lake Mead NRA that are listed in good condition on the 1999 Archeological Sites Management Information System from 10 to 50%. Good condition indicates that the site is not deteriorating due to natural processes; i.e., erosion, or due to human impacts such as vandalism or looting.

**Annual Goal**

By the end of FY2003, at least 469 of the park's total 1,563 archaeological sites will have been evaluated and determined to be in good condition.

**Annual Tasks**

1. Conduct NHPA Section 106 and 110 surveys in cooperation with WACC and partnership with other agencies.
  - a. Continue partnership with BOR and WACC to complete and expand the survey of 4,000 acres of Reclamation withdrawn lands in Overton Beach Area initiated in FY2000. **(RM)**
  - b. Conduct NHPA Section 106 survey for back roads restoration /realignment projects along the Overton Arm. **(RM)**
  - c. Develop methodology for coordinated and efficient 106 compliance with park's ground disturbance restoration program, incorporating additional temporary archaeologists. **(RM)**
  - d. Conduct NHPA Section 106 survey for Prescribe Fire Management plots on the Shivwits portion of PARA. **(RM)**

2. Continue consultation with tribal governments for management and protection of rock art and archaeological resources in the Spirit Mountain area.
  - a. Seek funding for site steward program for the Spirit Mountain area and the Grapevine Canyon Rock Art District, consult with tribal governments, pending funding, to develop a Native American Site Steward Program. **(RM)**
  - b. Revise design of wayside for Grapevine Canyon (produce and install). **(I, RM)**
  - c. Develop handout for Grapevine Canyon in collaboration with tribes. **(I, RM)**
  - d. Develop concept design for second wayside at Grapevine Canyon in collaboration with tribes. **(I, RM)**
3. Coordinate with resource management staff and rangers to develop an integrated archeological protection program including site monitoring and protection.
  - a. Establish strategic approach to continued monitoring of archeological sites. **(VP, RM)**
  - b. Provide legal, investigative and prosecution support. **(VP)**
  - c. Provide court liaison support to capture restoration costs for archeological sites. **(VP)**
  - d. Provide reconnaissance flights to report illegal intrusions or suspicious activity. **(VP)**

**Goal I.a.9.A. (WASO) Paleontological Resources: By September 30, 2005, 20% of the known paleontological localities in Lake Mead NRA are in good condition.**

Fossils, the physical evidence of past life on earth, represent all forms of life. "Paleontological locality" is an area that preserves a fossil or grouping of fossils. This goal recognizes that both a physical locality and its scientific value, including specimens and associated information, are key aspects of the locality's condition and must be considered together. To preserve these localities inventory, monitoring, and preservation will be required.

**Annual Goal**

By the end of FY2003, the park will establish a baseline inventory of known paleontological resources.

**Annual Tasks**

1. Survey 10% of known paleontological resources. **(RM)**
2. Seek NPS and other funding sources for enhanced inventory. **(RM)**
3. Seek partnership with USGS. **(RM)**
4. Coordinate with other agencies and groups, using lands adjacent to the recreation area boundaries for monitoring of activities with potential impact to the NPS. **(VP)**



5. Continue an active role with the multi-agency issues. (VP)
6. Coordinate and monitor special-park uses and special events within the recreation area to ensure that activities permitted are not in derogation of park resources and values. (VP)
7. The division will post in excess of 5 miles of boundaries for the year and check an additional 10 miles of boundary to be posted. (VP)

**Goal I.a.0.10 (LAME) - Illegal Activities/Resource Protection: By September 30, 2005, damage to park natural and cultural resources from illegal activities is reduced by 10% from 1997 baseline levels, 2% of known cultural sites are systematically monitored for disturbance.**

This goal addresses the need to protect park natural and cultural resources from any illegal activity occurring within the park boundary. This illegal activity takes many forms and includes such things as ARRA violations, illegal off-highway vehicle activity, plant and animal poaching, illegal hunting, vandalism, and hazardous material spills and dumping.

### **Annual Goal**

By the end of FY 2003, a monitoring protocol will be established by resource management and park ranger staff to evaluate illegal activities which result in disturbed lands (illegal roads), archaeological sites, and plant poaching. The first year monitoring will result in evaluation of known road scars along the Northshore Road, 2% of archaeological sites, and 200 marked plants in priority areas.

Resource damage as measured by number of case incident reports is reduced by 2%.

Based on the 1997 baseline information, 10% of all sites will be monitored to prevent resource degradation.

### **Annual Tasks**

1. Provide patrols to ensure tortoise habitat is protected. Coordinate work among adjoining districts to ensure this goal is met assures that a minimum of three days a week is done. (VP)
2. Provide increased patrol operations and increased visibility of law enforcement in backcountry areas adjacent to the Muddy River and the Virgin River (Overton Arm). (VP)
3. Provide legal, investigative, and court room support as needed. (VP)

4. Protect the resource by maintaining and/or building fences, boundary line, and signing throughout the park. **(VP)**
5. Provide reconnaissance flights to report illegal intrusions or suspicious activity. **(VP)**
6. Assist the Cultural Division of Resource Management in establishing a management policy for the B-29 located in Lake Mead. **(VP)**

**Goal I.a.0.10.A. (LAME) Archeological Sites: - By September 30, 2005, 2% of the 1563 known archaeological sites are systematically monitored for disturbances from illegal activities and no more than 10% of those in any given year show signs of human caused disturbances.**

#### **Annual Goal**

By September 30, 2003, establish database and reporting system for documenting arch site monitoring. Monitor 2% of known site.

#### **Annual Tasks**

1. Establish monitoring protocol for archaeological sites whereby 2% of known sites are systematically monitored.
  - a. Coordinate among Rangers and Cultural Resource Specialist to set up protection strategies and develop SOP for rock art monitoring. **(RM, VP)**
  - b. Interface with park Law Enforcement to assist with development of multi-agency ARPA investigative force for mutual support in ARPA investigations, information-sharing and related activities. Assure involvement through Desert Managers Group working groups, PACRAT and Law Enforcement. Provide ARPA and cultural training during law enforcement refresher. **(RM, VP)**
  - c. Establish sub district liaisons or interested personnel list to assist with monitoring of sites and reporting of violations. **(RM, VP)**
  - d. Work with WACC to complete Phase 2 of ASMIS to compile cultural resource information for GIS overlays to be used for management and emergency purposes. **(RM, VP)**
  - e. Provide roving interpretation in Grapevine Canyon. **(I)**
  - f. Coordinate and plan protection strategies among rangers, cultural resources, other agencies in monitoring and protection of cultural resources affecting park operations, both at Lake Mead NRA and other areas, as requested. **(RM, VP)**

**Goal I.a.0.10.B. (LAME) Illegal Roads and Trails: By September 30, 2005, number of illegal roads and traces seen along Northshore Road between mile markers 0.0 and 13.0 do not increase more than 10% in total length from 2000 baseline.**

### **Annual Goal**

By September 30, 2003, based on the 2000 baseline of known illegal roads and traces, Northshore Road will be monitored and managed and illegal roads and traces do not increase more than 2% from 2000 baseline.

### **Annual Tasks**

1. Conduct annual monitoring of roads and traces along the Northshore Road between miles 0.0 and 13.0 based upon the 2000 baseline. **(RM)**
2. Evaluate new illegal roads and traces and implement barrier or signing system to reduce illegal activities.**(RM)**
3. Develop curriculum and resource materials for education programs outlined in Northshore-Lakeshore road NRPP proposal. **(I)**
4. Plan, design and print flyers/posters and initiate planning for exhibits at Cottonwood as outlined in Cottonwood NRPP grant. **(I)**
5. Establish systems for coordinated natural resource protection activities among Rangers and Resource Management Division.
  - a. Conduct Resource Training during LE refresher. **(RM, VP)**
  - b. Provide extensive patrols to ensure tortoise habitat is protected. Coordinate work among adjoining districts to ensure this goal is met with efficient manpower use. **(RM, VP)**
  - c. Close illegal roads associated with visitor attempts to avoid entrance stations. **(VP)**
6. Continue a strategy for preventing and restoring damage caused by creation of illegal roads and spurs, including public education, and two priority restorations are completed.
  - a. Implement SOP on the procedures needed to submit a claim for damages through the court when a conviction occurs for off-road travel, including cultural resource concerns in preliminary investigations, and technical support from Resource Management on damage assessment and restoration costs. **(RM, VP, M, I)**
7. Establish with cultural resources maps in each of the districts that indicate the highest threat level to at least 25% of the known sites that should be monitored. **(VP)**

8. Rangers will notify Cultural Resources of any new sites (including precise GPS location), and any new disturbances of documented sites. (VP)
9. Provide legal, investigative, and prosecution support on all cases as related to archeological resource protection. (VP)
10. Utilize remote-sensing surveillance systems on sites as identified. (VP)

**Goal I.a.0.10.C. (LAME) Cactus Poaching: By September 30, 2005, cactus poaching in selected monitoring plots does not exceed 5% of plants originally marked in 2000 baseline.**

#### **Annual Goal**

By September 30, 2003, 20% of the known sites and plants that are being monitored are checked on a regular basis.

#### **Annual Tasks**

1. Evaluate cactus plants within baseline study areas, establish long term monitoring protocol. (RM)
2. Maps will be developed of all known cactus pit-tagged, for field monitoring by Ranger staff. (VP)
3. Provide legal, investigative and prosecution support for any violation. (VP)
4. Provide aerial reconnaissance flights over known areas to support monitoring. (VP)

**Goal I.a.0.11. (LAME) – Ecosystem/External Threats: By September 30, 2005, 20% of known threats to the integrity of park resources arising from sources outside the park are mitigated to prevent resource degradation.**

This goal addresses the need to clearly identify and understand both present and future threats external to the park that may result in impairment to park resources. Once identified, strategies need to be developed to address threats. Based on these strategies, actions need to be prioritized and implemented to eliminate or mitigate the identified threat. The goal targets mitigation for 20% of the identified threats within the 5-year period.

#### **Annual Goal**

By September 30, 2003, a minimum of 10% (2 threats) of the park baseline of 20 outside threats are evaluated and coordinated for strategic park position and mitigation for resource protection.

#### **Annual Tasks**

1. Develop air quality management program. **(RM)**
  - a. In coordination with NPS ARD, assess air quality permit applications within Las Vegas Valley and the region for potential impacts. **(RM)**
  - b. Continue ozone monitoring. **(RM)**
  - c. Work with NPS ARD, Clark County and GRCA to initiate monitoring trust funds for visibility monitoring and acid deposition monitoring of newly permitted facilities in the Apex, NV area. **(RM)**
2. Coordinate with adjacent communities and agencies adjacent to the boundary for the monitoring of activities potentially impacting to park resources. **(RM)**
  - a. Work with Lake Las Vegas to develop standard information on restrictions for owners adjacent to the park boundary. **(RM)**
  - b. Coordinate annual Laughlin motor-cross race with BLM. **(VP, RM)**
  - c. Coordinate with other agencies and groups, using lands adjacent to the recreation area boundaries for monitoring of activities with potential impact to park lands. **(RM, M, VP)**
  - d. Provide for efficient inter-disciplinary review of other agency or entity EIS's or land or resource use permits. **(RM, M, VP)**
  - e. Coordinate and monitor special park uses and special events within the recreation area to ensure that activities permitted are not in derogation of park values and resources. **(VP)**
3. Establish management zones within the GIS for relating data to management activities, and initiate the mapping of unique communities and features related to ecosystem planning. **(RM)**
  - a. Develop resource management zone map for LAME. **(RM)**
  - b. Continue to map unique communities/ecosystems within the park. **(RM)**
4. Participate in regional land-use planning and assess opportunities for protection of park boundary. **(RM, M)**
  - a. Participate in Clark County MSHCP planning process. **(RM)**
  - b. Assess status of planning along park boundary. Assess opportunities for regional planning along boundary at Mequite and Gold Butte, Gregg's Hideout, Meadview and Kingman area. **(RM)**
  - c. Participate in the Nature Conservancy's Gold Butte regional plan funded by the Clark County MSHCP. **(RM)**
  - d. Participate in Lower Colorado River MSHCP planning process. **(RM)**
  - e. Participate in NPS Colorado River initiative, in the Steering Committee and Technical Committee. **(S, RM)**
5. Continue to work with concessioners and bus tour Incidental Business Permit holders, to educate all visitors, tour operators and bus drivers that feeding wildlife and fish within the recreation area is contrary to regulations and good environmental practices. **(C)**

**Mission Goal 1b: Management decisions about resources and visitors are based on adequate scholarly and scientific information.**

The NPS has fundamental information needs for making decisions about managing natural and cultural resources within Lake Mead NRA. Sound stewardship requires an in-depth knowledge and understanding of basic ecosystem and resource functions and to have a complete understanding of the system, humans and their culture through time must be considered to be a part of that system. This requires good scientific research and consultation with various technical experts.

To properly measure the park's performance in carrying out its stewardship role, several important questions must be answered: Are our resources properly functioning within a healthy ecosystem? Are they within an acceptable range of variation? Are they improving or moving further outside the acceptable range?

The park needs a basic understanding of the acceptable range of variation for its resource and an assessment of the existing condition of resources in order to evaluate necessary actions to remain within, or move towards, the ultimate goal of resources functioning within their normal range of variation. For natural resources, that range of variation needs to be determined from ranges within the dynamics of ecosystem functioning over time. For cultural resources, the normal range of variation may exist as established standards, as well as understandings of changing conditions and different cultural values, over time.

The concept of vital signs enables the park to monitor key elements for ecosystem health and resource condition in order to make those assessments.

Lake Mead National Recreation Area is functioning as a healthy system within an acceptable range of variation as part of larger, dynamic regional ecosystems, and with humans and their culture, through time, considered part of the system. Ecosystem management is adopted and protected as a management philosophy, and management plans and strategies have shifted from a park or resource-specific approach to one focusing primarily on broader systems and settings. This means that the park has assessed and identified its multiple ecosystem boundaries and scales (variable zones of influence) tailored to environmental, cultural, social, and economic factors; such as, watershed, cultural themes, wildlife habitat and floral ranges participating in, and helping facilitate, the development of specific ecosystem vision statements of common, long-term objectives with partners; modified existing plans and planning processes to support ecosystem management and sustainable development and operations with the defined variable zones of influence; information sharing networks are in place for exchange of data within defined zones of influence; the park is fulfilling its government-to-government responsibilities to consult with native peoples and involve them in managing culturally sensitive resources/areas.

**Goal I.b.0. (LAME) Parkwide Planning: By September 30, 2005, the park will complete a major planning initiative each year beginning in 2001.**

The park is currently involved in the preparation of Lake Management Plan and General Management Plan for the Parashant National Monument. Within the next 2 years, we will initiate planning for backcountry management and for land protection within the park.

A Commercial Services Plan is completed and used for management decisions pertaining to all types of commercial activities within the recreation area.

**Annual Goal:**

By September 30, 2003, assist Parashant NM in completing the GMP for the monument and begin initial planning for Backcountry Management Plan.

**Annual Tasks:**

1. Complete and distribute Lake Management Plan. (S)
2. Assist in the planning of the Parashant National Monument. (S)
3. Conduct road inventory of the Parashant National Monument. (S)
4. Complete the Comprehensive Interpretive Plan. (I)
5. Initiate scoping for an updated Backcountry Management Plan to include wilderness management. (M, RM)
6. When the Lake Management Plan is adopted at Lake Mead NRA, the Commercial Services Plan (Appendix \_\_\_\_ to the Lake Mgt. Plan), will be used for management decisions pertaining to a wide variety of commercial visitor services within Lake Mead NRA. (C)

**Goal I.b.2.A.(WASO) – Archeological Baseline: By September 30, 2005, the number of Lake Mead NRA archeological sites inventoried, evaluated and listed on the National Park Service Archeological Sites Management Information System is increased from 1563 in FY99 to 1638 (5%).**

Only about 10% of Lake Mead NRA's cultural resources have been identified and inventoried, leaving decision making to be based on fragmentary and incomplete information. Knowing the location and character of cultural resources is the first step in making good management decisions. This information must be collected in a cost-effective manner, evaluated to the highest quality standards of professionalism and scholarship and reflect park and community values. Increasing the knowledge base will also increase park capabilities to assess resource

condition, establish standards, and improve the ecosystem model incorporated under the vital-signs concept.

Cultural resource categories include archeological sites (Archeological Sites Management Information System), cultural landscapes (Cultural Landscapes Automated Inventory Management System), historic and prehistoric structures (List of Classified Structures), museum collections (Automated National Catalog System), and ethnographic resources (Ethnographic Resources Inventory). A database exists for documenting each category of park cultural resources. Each of these inventories is currently at a different level of completion, but the park plans to increase its listed number of resources in each category by 5%.

### **Annual Goal**

By September 30, 2003, the number of archaeological sites evaluated and listed on ASMIS is at least 1,578, up from current baseline of 1,563.

### **Annual Tasks**

1. Continue transition from a reactive program focusing on NHPA Section 106 compliance to a proactive program focusing on Section 110 archaeological and cultural baseline inventories.
  - a. Continue partnership with BOR for section 110 survey of the Overton Arm. **(RM)**.
  - b. Continue NHPA Section 106 surveys for Plateau Point, Shivwits Plateau, AML sites and Overton Arm back roads and initiate a strategy on expanding archaeological survey program. **(RM)**
  - c. Encourage scientific investigations and partnerships to further knowledge base of individual historic and cultural resources and their context within the park and region. **(RM)**
2. Develop programmatic agreements with all affected Native American Tribes on consultation protocol and repatriation of NAGPRA cultural items. **(RM)**
  - a. Consult with tribal governments to develop memoranda of understanding, establishing procedures to be followed in the event of future discoveries of Native American human remains. **(RM)**
3. Locate and map submerged cultural resources, continue evaluation of B-29. **(RM)**

**I.b.2.B. (WASO) Cultural Landscape Baseline: By September 30, 2005, the number of Lake Mead NRA cultural landscapes inventoried, evaluated and entered on the National park Service Cultural Landscapes Inventory at Level II is increased from zero in FY99 to 2.**



### **Annual Goal**

By September 30, 2003, cultural landscapes inventories are evaluated at Level II are increased 53.3%. Cultural landscape inventories will be programmed to occur between FY2002 and 2004 so that the park will meet the 5-year goal of two completed inventories.

### **Annual Tasks**

1. Coordinate with PWR and CRAC, and Arizona Strip BLM to program park cultural landscape inventories; combine park requests to include all lands within the Parashant Grand Canyon National Monument. **(RM)**
2. Evaluate ranching landscape on Shivwits Plateau. **(RM)**
3. Evaluate CCC landscapes throughout the park. **(RM)**
4. Explore opportunities for creation of ethnographic landscapes. **(RM)**
5. Incorporate ethnographic landscapes into the Cultural Landscape Inventory regional initiative. **(RM)**

**I.b.2.C. (WASO) Historic Structures Baseline: By September 30, 2005, 100% of historic structures on the FY99 National Park Service List of Classified Structures (LCS) have updated information in their LCS records.**

### **Annual Goal**

By September 30, 2003, 66.8% of historic structures listed on the LCS have updated information. An additional three information assessments will be completed for individual structures on the park List of Classified Structures.

### **Annual Tasks**

1. Complete three information assessments on individual structures on the LCS. **(RM)**

**I.b.2.D. (WASO) Cataloging Museum Objects: By September 30, 2005, the number of Lake Mead NRA museum objects catalogued into the National park Service Automated National Catalog System and submitted to the National Catalog is increased by 34.3% from 1999 baseline.**

### **Annual Goal**

By September 30, 2003, museum objects catalogued are increased by 23.6%.

### **Annual Tasks**

1. Catalog an additional 200 museum objects in the ANCS. **(RM)**

2. Complete the agreements and logistics for loan of the herbarium to UNLV. **(RM)**

**I.b.2.E (WASO) Ethnographic Resources Baseline: By September 30, 2005, the number of Lake Mead NRA ethnographic resources inventoried, evaluated, and entered on the National Park Service Ethnographic Resources Inventory is increased by 5% from 1999 baseline.**

**Annual Goal**

By September 30, 2003, ethnographic resources inventory is increased by one additional ethnographic resource study.

**Annual Tasks**

1. Complete one additional ethnographic resource study. **(RM)**
2. Expand the oral history program. **(RM)**
3. Develop a framework of partnerships and alternative funding to expand to oral history program. **(RM)**
4. Continue consultations for the management of the Spirit Mountain area in cooperation with BLM and Native American tribal interests. Initiate implementation consistent with the developed strategy. **(RM, S, M)**
5. The park, the BLM, and affected tribes have consulted and adopted land use designations with the Spirit Mountain area reflecting the area's cultural and spiritual significance. **(RM)**

**I.b.2.F. (WASO) Historical Research Baseline: By September 30, 2005, Lake Mead NRA's Historic Resource Study and Administrative History are completed to professional standards and current.**

**Annual Goal**

By September 30, 2005, the Administrative History, currently underway in draft, is completed.

**Annual Tasks**

1. Complete the Administrative History contract. **(RM)**

**Goal I.b.3. (WASO) - Vital Signs: By September 30, 2005, Lake Mead NRA has identified its vital signs for natural resource monitoring.**

Vital signs are defined as those key resource components necessary for an understanding of ecosystem and resource functioning, which provide adequate surrogates for the full range of components to develop an assessment of ecosystem conditions. Vital signs serve as a model for overall system functioning. The park's development of vital signs is expected to be a dynamic process, with the model continually refined as more information is available.

The vital signs' program development will be a process, including acquiring a basic understanding of basic ecosystem and resource functions, selecting the key vital signs, developing the acceptable range of variation for those key vital signs, establishing acceptable resource standards, establishing monitoring protocols, and evaluating whether the key vital signs are within their normal or acceptable range of variation.

#### **Annual Goal**

By September 30, 2003, the NPS WASO goal of identifying vital signs (I.b.3.) is complete.

#### **Annual Tasks**

1. List identified vital signs on park web site.

**Goal I.b.0.3.A. Monitoring: - By September 30, 2005, monitoring programs are in place for 10% of the identified indicators.**

#### **Annual Goal**

By September 30, 2003, five monitoring programs will have complete protocols established, with monitoring in place, data systems in place, and tied to GIS.

#### **Annual Tasks**

1. Develop a long-term ecological monitoring and vital signs monitoring program for the park.
  - a. Complete development of the long-term vital signs and ecological monitoring program from information from workshop and meetings in 1998. **(RM)**
  - b. Implement the third year of the interagency agreement with NRCS and BRD for the development of a soil monitoring protocol. **(RM)**
  - c. Work with the Clark County MSHCP and the NPS I&M Network and DRI to develop spring monitoring protocol. **(RM)**
  - d. Work with Forever Resorts to design and build a research vessel (Forever Earth) for aquatic "vital signs" monitoring on Lake Mead. **(RM)**
  - e. Continue prescribed fire effects monitoring program and conduct analysis of previous data, observations and formulate into a report. **(RM)**
  - f. Continue to add attribute data to springs recorded in GIS database. **(RM)**
  - g. Continue cooperative effort with UNR for geologic mapping. **(RM)**

2. Coordinate with other agencies to conduct inventories or surveys related to vital signs, or to work to develop understandings of vital signs across the Mojave Desert region.
  - a. Work with NRCS to digitize the soil maps. (RM)
  - b. Continue to participate in the interagency study of riparian zone of Virgin River contracted to Bio-West .(RM)
  - c. Continue monitoring program for wildfire and prescribed fire vegetation and sensitive species effects. Develop a desert-wide research proposal for FirePro funding on fire effects in the Mojave Desert. (RM)
  - d. Work with the USGS Mojave Ecosystem Study as they work to enhance understandings of vital signs within the Mojave Desert. (RM)
  - e. Acquire annual data on harvested species from Nevada and Arizona. (RM)

**Goal I.b.0.3.B. Range of Variation: - By September 30, 2005, acceptable ranges of variation are established for 10% of the monitoring programs.**

#### **Annual Goal**

By September 30, 2003, develop data management system to support vital signs program.

#### **Annual Tasks**

1. Complete tasks of the second phase of cooperative agreement with UNLV for development of comprehensive data management program.
  - a. Complete draft data management plan.(RM)
  - a. Develop standards for quality assurance and quality control in data collection and archival.(RM)
  - b. Develop protocols for information collection and standardized formats and procedures.(RM)
  - c. Establish review team within Resource Management that evaluates data collection protocols and standards prior to approval of projects.(RM)
  - d. Train staff in needed software; Access, MetaData, ArcView. (RM)
  - e. Establish web site on park's enhanced web site with vital signs information.(RM)
2. Incorporate ArcView desktop mapping into management operations, with desktop GIS available to all resource management staff and other key park managers and planners.
  - a. Provide ArcView training. (RM)
  - b. Develop METADATA standards for GIS system and technical data and provide metadata training.(RM)
  - c. Develop ArcView theme menu.(RM)
3. Develop a priority list of data sets for attribution to GIS and incorporate at least three new data sets to the system.

- a. Continue data attribution for databases. **(RM)**
  - b. Enter geohydrologic reconnaissance sites into GIS. **(RM)**
  - c. Maintain database of Case Incident Reports related to resource protection or condition. **(RM)**
  - d. Develop SOP for data collection. **(RM)**
  - e. Concessions contracts are being prepared for release as business opportunities have updated land assignment maps, converted to GIS. **(RM)**
  - f. Continue cooperative program with USGS to compile digitized geologic map. **(RM)**
  - g. Continue building shoreline GIS database with Reclamation. **(RM)**
  - h. Continue to convert databases to standard NPS format and make available on the network. **(RM)**
  - i. Develop data library for storage of park digital photos. **(RM)**
  - j. Electronically scan and store park slide collection. **(RM)**
4. Explore opportunities for coordinated GIS delivery and share data with other agencies and planning efforts.
- a. Continue work with the Science and Data Management Committee of the California Desert planning initiative. **(RM)**
  - b. Explore potential for regional data sets. **(RM)**
  - c. Develop data library for storage of park digital photos. **(RM)**
  - d. Electronically scan and store park slide collection

## **Goal Category II: Provide for the Public Enjoyment and Visitor Experience of Parks**

**Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.**

Enjoyment of Lake Mead NRA and its resources is a fundamental part of the visitor experience. Visitor enjoyment and safety are affected by the quality of park programs, facilities, and services, whether provided by the NPS, concessioners, incidental business operators, or contractors. Availability of park facilities, services, and recreational opportunities refers to convenient locations and time of operation which fit visitors' transportation and schedule needs. Accessibility for special populations refers to their accommodation, where appropriate, when visiting NPS and concession-operated facilities or participating in authorized recreational activities in accordance with Uniform Federal Accessibility Standards. Diversity of facilities and services refers to a range of appropriate accommodations and recreational opportunities (at various prices and levels of expertise and interest) for park visitors seeking various park experiences. Quality of facilities and services refers to well-presented, knowledge-based orientation, interpretation and education. Appropriate recreational opportunities are consistent with Lake Mead NRA's purpose and management and are not harmful to resources or park visitors.

**Goal II.a.1. (WASO) - Visitor Satisfaction. By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services and recreational opportunities.**

NPS visitor evaluations for park facilities, services, and recreational opportunities are important and useful in improving visitor services. Visitor feedback about park facilities, services, and programs for this goal will be accomplished through NPS visitor surveys and concessioner surveys of customers. These surveys ask a systematic sample of visitors to evaluate specific aspects of their park visits. The result of visitor feedback methods are used to monitor this goal. Visitors rating the quality of the facilities, services, and recreational opportunities as "good" and "very good" are defined as "satisfied."

### **Annual Goal**

By September 2003, 88% of park visitors are satisfied with appropriate park facilities, services and recreational opportunities.

### **Annual Tasks**

1. Survey park visitors.
  - a. Distribute NPS Visitor Use Survey. (S) Holland

**Goal II.a.0.1.A (LAME) - Diverse Range of Quality Experiences: By September 30, 2005, 100% of the zones defined in the Lake Management Plan Record of Decision are in place and managed to defined standards. 70% of priority 1 (premier) services, as defined in park management plans are provided.**

Park provides a range of water-and-land based recreational opportunities through implementation of the General Management Plan, Lake Management Plan and other park management documents.

#### **Annual Goal**

By September 30, 2003, zones will be defined based on Lake Management Plan and defined standards.

#### **Annual Tasks**

1. Assist park planner with distribution of NPS Visitor Use Survey. (I)
2. Continue to require concessioners to ensure that no new domiciles/residences are established by visitors within the trailer villages and marinas; ensure that existing domiciles/residences are eliminated, through implementation of a long-range plan established for Lake Mead NRA., the only unit of the National Park System whose concessioners still offer this type of visitor facility. (C)
3. Continue process necessary to eliminate future on-site sales of visitors' trailers within the concessioner operated trailer villages. (C)
4. When the Lake Management Plan is implemented, use the Commercial Services Plan appendix (A), to review both proposed and existing commercial services and facilities, identifying those that may no longer be necessary and appropriate.(C)
5. Concession contracts will reflect management decisions regarding the necessary/appropriate status of concessioner operated visitor trailer villages. (C)
6. Upon promulgation of servicewide regulations, ensure that all types of authorizations for commercial visitor facilities and services meet the appropriate program requirements for issuance. (C, VP)

**Goal II.a.0.1.B. (LAME) - Existing Facilities. By September 30, 2005**

**Operations** – 100% of the existing priority 1, sites/facilities are managed/maintained to define operational standards. 50% of nonpriority one sites/facilities are managed/maintained to defined standards for nonpriority 1 sites/facilities.

**Structure** - 75% of priority one sites/facilities are managed/maintained to condition 1 structural standards.

**Design** - 25% of priority one sites/facilities are upgraded to defined design standards.

### **Annual Goal**

**Operations** – 70% of the existing priority 1 sites/facilities are managed/maintained to defined operational standards. Thirty-five% of non-priority one sites/facilities are managed/maintained to defined standards for non-priority 1 sites/facilities.

**Structure** - 65% of priority 1 sites/facilities are managed/maintained to condition 1 structural standards.

**Design** – 15% of priority one sites/facilities are upgraded to defined design standards.

### **Annual Tasks**

By September 30, 2003

#### **Operations:**

1. Continue to monitor concessioners' adherence to established operational and contractual standards for commercial visitor facilities and services. **(C, VP)**
2. Concessioner rate requests are based upon updated policies and procedures. Depending upon funding and scheduling restrictions, update the 1997/98 rate review comparability on-site information, including photographs and other data only available on-site. **(C)**
3. Ensure concessioner and NPS compliance with contractual authorizations and service-wide requirements for commercial visitor services, inclusive of Public Law 89-249, Public Law 105-391, NPS-48 (Concessions Contracts, Permits, and Commercial Use Authorizations), and the new Director's Orders 10 and 48, when promulgated. **(C)**
4. Ensure NPS and visitor adherence to established laws, regulations, policies and standards affecting vacation cabin sites. **(C)**
5. As permitted by economic feasibility, new concessions contracts increase concessioners' assigned areas of maintenance to support visitor use areas. **(C)**
6. Concessioners are encouraged to review the use of water and electricity in their visitor facilities, identify areas where conservation measures may be needed, and



- develop strategies to implement such measures. (C)
7. Develop a comprehensive plan for the future of the maintenance warehouse complex in Boulder City. (M)
  8. Complete replacement of Echo Bay hydropneumatic system. (M)
  9. Complete rehab of Callville Bay and Las Vegas Bay campground lift stations and cell nos. 1 and 2 at Katherine Landing. (M)
  10. Complete replacement and assume ownership of new water and sewer mains serving the Willow Beach Nevada Fish Hatchery at Willow Beach. (M)
  11. Hire technician and engineer positions within the Utility Systems Branch. (M)
  12. Complete SOP plans for each of the areas and facilities (water and wastewater operations). (M)
  13. Update park's cross-connection control plan and water quality and supply emergency plan. (M)
  14. Complete service contract for preventive maintenance of new U.S. Filter components, controls, and devices at the four new water treatment plants. (M)
  15. Complete service contract for cathodic protection, all steel structures and submerged components park-wide. (M)
  16. Complete service contract for testing of backflow prevention devices, park-wide. (M)
  17. Complete service contract for calibration of radiotelemetry equipment on intake barges/water treatment plants. (M)
  18. Complete service contract for calibration of instrumentation and particle counters. (M)
  19. Complete service contract for professional engineering support of membrane and water treatment plant performance, four new water treatment plants. (M)
  20. Complete required OSHA, first aid, defensive driving and continuing education training for all Utility Systems Branch personnel. (M)
  21. Complete three moves of water treatment plant intake barges. (M)
  22. Ensure design completed for LAME pkg. 071, Willow Beach wastewater improvements. (M)

23. Ensure final approval received from ADEQ for Katherine Landing water treatment plant, currently withheld due to as-constructed records and drawings. **(M)**
24. Replace 236 grills park-wide **(M)**
25. Replace picnic tables at Katherine and Cottonwood Cove **(M)**
26. Re-stripe roads, park wide (cyclic) **(M)**
27. Assist contractor in the 187 building Comprehensive Condition Assessment inspections. **(M)**
28. Complete FMSS setup and transfer all contractor documentation into system. **(M)**
29. Assist FHWA in the transfer of all paved road inspection documentation. **(M)**
30. Install a new main water and electrical line to the gas dock at Willow Beach. **(M)**
31. Remove land access based Shasta toilets that are being replaced with concrete toilets. **(M)**

#### **Structures:**

1. Continue to work toward resolution of the Arizona Consent Decree. **(M)**
2. Continue to work on Nevada bilateral compliance agreement. **(M)**
3. Continue to monitor Nevada Consent Order for wastewater for concessioners. **(M)**

#### **Design:**

1. Complete plans for redesign of cactus garden at ABVC and other information centers. Remove old signs and install new signs. **(I)**
2. Plan, redesign and complete rehabilitation of Fishermen's Trail at Katherine. **(I)**
3. Upgrade, maintain Bluffs trail, develop trailhead and parking in Las Vegas Bay campground. **(I)**
4. Maintain 50% of restrooms to premier standard. **(M)**
5. Install bilingual signs at Boulder Beach and Katherine Landing. **(M)**

6. Bring wastewater system at Willow Beach into compliance. (M)
7. Rehabilitate restrooms at Alan Bible Visitor Center. (M)
8. Convert restrooms and contact stations to comply with ADA requirements. (M)
9. Design for the next five entrance stations. (M)
10. Prepare, design, and construct River Mountain Loop Trail and Historic Railroad Trail, segments 15, 16, and 17; segments 19 and 20; segment 21; Historic Railroad Trail. (M)
11. Design Boulder Beach shoreline road. (M)
12. Design parking lot, Echo Bay launch ramp. (M)
13. Pyramid Island Causeway design. (M)
14. Design and reconstruct Rogers Springs picnic area. (M)
15. Design lift stations – Callville Bay and Las Vegas Bay campground. (M)
16. Design Phase I of Hemenway group campground. (M)
17. Complete plans for redesign of cactus garden at ABVC and other information centers. Remove old signs and install new signs. (I)

**Goal II.a.0.1.C. (LAME) New Facilities: By September 30, 2005, 25% of needed priority one (premier) facilities, as of 1997, are constructed.**

#### **Annual Goal**

By September 30, 2003, complete 5% of needed priority one (premier) facilities construction.

#### **Annual Tasks**

1. Construct five wayside exhibit sites. Install wayside exhibits. (I)
2. Develop design, construct and install kiosk and waysides at Pearce Ferry. (I)
3. Establish a new visitor contact station at Callville Bay (I)
4. Construct enhanced shoreline fishing facility at Saddle Island. (M)
5. Construct water safety center. (M)

6. Prepare sites for installation of 17 interpretive kiosks. (M)
7. Launch ramp reconstruction, various locations (approx. 6,000 square yards) (M)
8. Install new and replace old vault toilets (various locations park-wide). (M)
9. Replace fuel dock at Willow Beach. (M)
10. Construct additional picnic area at South Cove. (M)
11. Improve/realign road, South Telephone Cove (M)
12. Enhance shoreline access/protect habitat at Stewart's Point. (M)
13. Lowering of Lake Mead will require maintenance of launch ramps, access to lake by road and keeping public beaches in good shape. (M)

**Goal II.a.0.1.D. (LAME) Litter Reduction: By September 30, 2005, 100% of the target areas meet the park standard for litter free.**

#### **Annual Goal**

By September 30, 2003, Park Standards for litter reduction are met 35% of the time at defined monitoring sites.

#### **Annual Tasks**

1. Continue to assist concessioners in educating and encouraging their employees and visitors to reduce litter, recycle, and refrain from using glass containers on the beaches and marinas. (C)
2. Ensure that concessioners' litter strategy efforts are recognized in their overall year end evaluations. (C)
3. Ensure litter reduction strategy requirements are included in the Incidental Business Permits/Commercial Use Authorizations, and other authorizations for commercial and special activities within the recreation area. (C, VP)
4. Coordinate park cleanups with volunteers and Christmas time initiative, Great American Cleanup. (I)
5. Look into providing three or four separate bins for aluminum, glass, paper and plastics on ramps and in front of concession facilities. (M)

6. Continue to encourage concessioners in education and encourage park visitors to reduce litter, recycle, and refrain from using glass containers on the beaches and marinas. **(M)**
7. Enforce litter violations with a zero tolerance attitude giving more citations out and better education in these areas. **(VP)**
8. Hand out litterbags where and when possible. **(VP)**
9. Work with the entrance stations on a plan to distribute litterbags and information handouts from there on the litter/trash issue. **(VP)**
10. Help coordinate youth groups and others in overall litter reduction campaigns and cleanups. **(VP, I)**
11. Under a signed cooperative agreement between the State of Nevada Division of Forestry and NPS, begin 12-person crew shoreline litter pick-up service from February through October 2003. **(VP)**

**Goal II.a.0.I.E. (LAME) Customer Service: By September 30, 2005, 80% of park visitors feel their contact with NPS employees and partners is respectful and helpful.**

#### **Annual Goal**

By September 30, 2003, 80% of park visitors feel their contact with NPS employees and partners is respectful and helpful.

#### **Annual Tasks**

1. Continue to work with Hualapai Nation and Grand Canyon National Park to coordinate oversight efforts of the commercial visitor services jointly affecting Lake Mead NRA, Grand Canyon National Park, and the Hualapai Nation. **(VP, S, C, RM)**
2. Continue to build open communication with visitors using concessioner-provided visitor facilities, such as visitor trailer village sites and marinas. **(C)**
3. Continue participation in meetings, groups and committees on topics affecting commercial visitor services, such as concession contracting procedures, rate review program, clean marina programs. **(C)**
4. Continue to provide support to U.S. Attorney Office of Field Solicitor and others in responding to legal challenges involving commercial visitor services and vacation cabin site leases. **(C, VP)**

5. Participate in development of Las Vegas area Environmental Education Strategy with Outside Las Vegas Foundation and other agencies. **(I)**
6. Participate in development of next phase of Clark County Wetlands Park Interpretive planning process. **(I)**
7. Facilitate and participate in exhibit planning process for Lake Mead Fish Hatchery. **(I)**
8. Continue as a sponsor of CAST and increase park support of the event. **(I)**
9. Provide support for Parashant NM with planning, publications, exhibits, and training. **(I)**
10. Collaborate with Overton Wildlife Refuge on programs, displays and interpretive opportunities. **(I)**
11. Assist Outside Las Vegas Foundation with printing projects as requested. **(I)**
12. Participate in the Clark County MSHCP Public Information and Education group (PIE) in an effort to develop healthy coordination with agencies and Outside Las Vegas efforts. **(I)**
13. Continue to monitor the ranger program providing technical advice and field assistance where appropriate during the year. Handle visitor complaints, analyze, document and work to decrease them. **(VP)**
14. Continue to provide visitor service functions comparable to FY97 levels, despite declining staff levels. **(VP)**
15. Finalize the standards for response for LAME emergency service staff based on time, funding, distance, personnel, and equipment. **(VP)**
16. Provide for management of emergency response in fire, EMS, and law enforcement as required by Directors Orders as appropriate. **(VP)**
17. Provide visitors with incident records as requested in addition to other law enforcement officers, attorneys, and the courts. **(VP)**
18. Remain active in meetings, group and committee participation. **(VP)**
19. Dispatch SOP's will be maintained and up dated in an effort to keep up with the changing demands on the center and staff working there. **(VP)**

20. Continue to develop training for each fee collection officer that reflects a friendly and helpful manner in dealing with the public. **(VP)**
21. Aids to navigation devices that inform the public on the waterways are maintained to a standard acceptable by the United States Coast Guard. **(VP)**
22. Work to provide more information signs in the park area regarding regulations in both English and Spanish. **(VP)**
23. Hire Spanish speaking employees to work in areas where there are high numbers of Hispanic visitors. **(VP)**
24. Treat customer contacts both emergency and non-emergency requests promptly with respect. **(VP)**

**Goal II.a.0.1.F. (LAME) - Basic Information: By September 30, 2055, 80% of park visitors feel they have access to the basic information they need to have a safe, enjoyable visit.**

#### **Annual Goal**

By September 30, 2003, 80% of park visitors feel they have access to the basic information they need for a safe and enjoyable visit.

#### **Annual Tasks**

1. Work with concessioners in creating and installing appropriate and pertinent informational signs at each developed area, particularly regarding NPS restrictions on commercial activities. **(C)**
2. Assist concessioners in educating the visitors in concessioner-operated visitor facilities about the environmental concerns affecting Lake Mead NRA. **(C)**
3. Identify strategies to communicate and bridge to Spanish speaking communities. **(I)**
4. Continue maintenance of website. **(I)**
5. Continue input of information for Resource Profiles. **(I)**
6. Develop parkwide kiosk plan including locations and panel contents for each type of location. **(I)**
7. Design and produce “posters” for marinas, launch ramps, and railroad tunnel trail. **(I)**
8. Maintain the roving program at launch ramps and beaches to develop contacts and relationships with the recreational visitor. **(I)**

9. Evaluate all interpretive media and handouts and determine which should also be produced in Spanish. **(I)**
10. Develop a power point presentation to be used at special outreach events such as career fairs. **(I)**
11. Produce and print three issues of park newspaper. **(I)**
12. Setup computer lab for visitors at Alan Bible Visitor Center. **(I)**
13. Plan, redesign, produce hiking trail handouts. **(I)**
14. Redo the bulletin boards inside and outside ABVC. **(I)**
15. Complete Bulletin board plan. **(I)**
16. Revise employee handbook. **(I)**
17. Plan and implement actions (roving, publications, etc.) in response to lowering water levels. **(I)**
18. Develop water safety PSA's, especially focusing on doing some in Spanish. **(I, PAO)**
19. Plan, acquire and install kiosk at Katherine Ranger Station. **(I)**
20. Expand interpretive presence on the water through developing an Interpretive VIP boating program. **(I)**
21. Continue to assist concessioners in providing safety and environmental messages to their customers, particularly to those within the marinas and trailer villages. **(VP)**
22. Utilizing the entrance stations as a primary contact for most park visitors continue to give good, accurate, and up to date information out on a regular basis. **(VP)**
23. Develop a power point presentation to be used at special outreach events such as career fairs. **(I)**
24. Increase the resources available in the photo library, using all formats-still, digital, slide, etc. **(I)**

**Goal II.a.2. (WASO) Visitor Safety: By September 30, 2005, the number of visitors' accidents/incidents at Lake Mead NRA is reduced from the FY92-FY96 5-year annual average of 5,016 to 4,013 accidents/incidents.**



This goal covers a wide and diverse variety of activities and efforts in providing the visitor a safe and secure visit. Included are all efforts expended in maintaining, monitoring or evaluating the park facilities that are there for the protection of the park visitor. Also included are all efforts expended in providing services that directly contribute to the safety and security of the visitor; such as, protection, search and rescue, criminal investigation, and all effort in identifying, investigating, and correcting or mitigating sources of injury and property damage experienced by the visiting public.

Safety at Lake Mead NRA has been an issue of great concern. Although there are a number of possible measures to evaluate the park's effectiveness in improving the safety and security of visitors, the measurement adopted was to reduce the visitor safety incident rate by 10% from the 1997 level.

### **Annual Goal**

By September 30, 2003, visitor's park experiences grow from enjoying the park and its resources to understanding why the park exists and the significance of its resources. Satisfactory visitor experiences build public support for preserving the values contained in Lake Mead NRA.

Reduce the visitor safety incident rate and Class 1 crimes by 10% from FY92-96 average.

### **Annual Tasks**

1. Concessioner Operating Plans and Maintenance Plans are reviewed and revised as necessary, to ensure visitor and employee safety and security is addressed. **(C)**
2. Interpreters will educate and inform visitors of safe recreation activities and practices, through proactive roving. **(I)**
3. Continue to present and discuss timely safety issues at interpretive district and division meetings. **(I)**
4. All new construction and remodeling plans for Lake Mead NRA and concessioners will be reviewed by Lake Mead Fire Chief to ensure meeting the National and Clark County Fire codes. **(VP, C, M)**
5. Assure that appropriate response times are met with manpower and equipment that is available. **(VP)**
6. Carbon Monoxide Awareness Training is incorporated into the annual Law Enforcement Refresher Course. **(S)**
7. Provide leadership/direction to Visitor Safety program. Ensure that appropriate safety messages are being issued to the public, and that staff follows through on safety concerns. **(VP)**

8. Safety and accident prevention is incorporated into all ranger-training programs. **(VP)**
9. Provide investigative, legal, and prosecution support in issues related to visitor safety and hazardous incidents/conditions. **(VP)**
10. Work with the Magistrate and United States Marshals office to locate offenders who have failed to appear in the court. **(VP)**
11. Provide reconnaissance flights to report violations of state law or Code of Federal Regulations that may lead to a visitor accident or incident. **(VP)**
12. Continue to work on task force operations to inform the public of water safety issues through programs at the launch ramps, information in local newspapers, and other media sources. **(I,VP)**
13. Conduct land and water-based OUI checkpoints throughout the recreation area, targeting high-use periods and congested areas. **(VP)**
14. Develop and install Spanish language signs in all areas. **(VP)**
15. The Interagency Dispatch Center will continue to monitor the status of field personnel for safety and coordinate information as requested. **(VP)**
16. The Interagency Dispatch Center will monitor and provide warning of all the park owned flash flood warning systems. **(VP)**
17. Provide for reconnaissance flights to report damage or problems that would restrict or stop visitors from accessing areas authorized for recreation. **(VP)**
18. Improve safety systems in the entrance stations where possible to assure the safe work environment for the staff. **(VP)**
19. Move and maintain the navigation lights and buoys as needed to meet the needs of the changing lake elevations. **(VP)**
20. Provide safety information on temperature, winds, and/or specific safety related situations at all the entrance stations. **(VP)**
21. Continue to train the ranger law enforcement staff in the latest techniques in self defense, firearms usage, less lethal force use, communications skills, and tactical skills to keep them safe and provide for a safe experience for the visitor. **(VP)**

**Mission Goal IIb. (WASO): Park visitors and the general public understand, appreciate, and support the preservation of Lake Mead NRA and its resources for this and future generations.**

Visitors' park experiences grow from enjoying the park and its resources to understanding why the park exists and the significance of its resources. Satisfactory visitor experiences build public support for preserving the values contained in Lake Mead NRA.

**Goal II.b.1. (WASO) Visitor Understanding and Appreciation: By September 30, 2005, 86% of Lake Mead NRA visitors understand and appreciate the significance of the park.**

This goal measures visitors' comprehension and appreciation of park resources and history. Information, orientation, interpretation, outreach and education are park activities that help visitors discover the most significant meanings to them, in the park. These park activities help visitors to make connections between tangible and natural and cultural resources and the tangible values, which reside within the resources. The park will use the service wide survey instrument when it is developed to measure visitor understanding and appreciation and to establish a baseline.

**Annual Goal**

By September 30, 2003, 42% of park visitors understand and appreciate the significance of the park they are visiting.

**Annual Tasks**

1. Continue to work with concessioners in their compliance with the Gift Shop Mission Statement, particularly in regard to use of established Lake Mead NRA themes in their retail outlets and in their menus, newsletters, bulletin boards, and other means of contact with park visitors and employees. **(C)**
2. Upon completion of long-range Interpretive Plan, incorporate into new concession contracts. **(C)**
3. Continue to explore development of a parkwide slide file integration plan with Resources Management. **(I)**
4. Continue to present interpretive programs in the park, and in the community, continuing to be creative in developing programs to reach the public. **(I)**
5. Continue developing the Jay Scholssberg-Cohen art project. Identify location for art. **(I)**

6. Develop fact pages for distribution to employees and the public on important issues, resource projects, resources information. **(I)**
7. Develop a series of posters about Lake Mead resources issues/programs or safety topics for use on bulletin boards, school programs, etc. **(I)**
8. Continue collaborating with concessioners in developing programs and providing training to employees in interpretation techniques and skills (Raft tours, Velocity, etc.). **(I)**
9. Plan and design waysides for Railroad Tunnel Trail. **(I)**
10. Train staff in use of PowerPoint for interpretive programs. **(I)**
11. Complete the design and then produce the waysides at Alan Bible Visitor center. **(I)**
12. Develop area interpretive plans for Boulder Beach, Northshore, Mohave and Canyon Districts. **(I)**
13. Plan and design waysides at Redstone Nature Trail. **(I)**
14. Continue working with Valley of Fire State Park in offering interpretive programs. **I)**
15. Complete the design of waysides and kiosk at Pearce Ferry. **(I)**
16. Develop Jr. Ranger Website. **(I)**
17. Prepare sessions for NAI 2004 on teacher workshops and roving interpretation. **(I)**
18. Seek ways to expand the offering of hikes and other interpretive programs. **(I)**
19. Initiate exhibit planning for Las Vegas Bay, Boulder Beach Information office and Temple Bar. **(I)**
20. Plan and prepare for celebration of LAME's 40<sup>th</sup> anniversary in October 2004. **(ALL)**
21. Establish Master Gardner partnership at ABVC. **(I)**
22. Develop a water safety booklet(s) and website for kids **(I)**
23. Develop public education strategy for St. Thomas in response to exposure of cultural resources due to low water. **(I)**

24. Explore potential programs and information needs concerning wilderness in response to the 9 new designated wilderness areas in the park. (I)
25. Expand interpretation activities at ABVC. (I)

**Goal II.b.1.X. (WASO) Educational Programs: By September 30, 2005, 75% of the total number of Lake Mead NRA formal educational programs understand the significance of Lake Mead NRA's natural and cultural resources.**

#### **Annual Goal**

By September 30, 2003, 75% of 28,000 participants in Lake Mead NRA formal education programs understand the significance of Lake Mead's natural and cultural resources. Environmental education has, and will continue to be a primary focus area for the park. Reaching the youth is our most effective means of developing long-term understanding and changes in how future visitors responsibly use and care for the park. School enrollment in communities adjacent to the park, or within an hour's driving time, exceeds 200,000 students. This goal is aggressive, targeting 20% of the students as actually demonstrating an understanding of Lake Mead NRA's resources.

#### **Annual Tasks**

1. Present three teacher workshops. (I)
2. Develop strategy to use volunteers or interns to present classroom programs and field programs. (I)
3. Maintain EE program, continue field and classroom programs. (I)
4. Develop strategy for initiating the secondary school EE program (I)
5. Complete park EE plan. (I)
6. Develop "marketing" flyer/folder/poster for park EE program. (I)
7. Realign EE program at Katherine. (I)
8. Identify new teacher workshop needs develop strategy for implementing. (I)
9. Develop Strategy for education opportunities on Forever Earth (I)
  - a. Convene a group consisting of teachers (secondary and elementary), staff and scientists. (I)
  - b. Develop a way to introduce high school science teachers to the boat as a floating laboratory. (I)

- c. Develop and pilot elementary and middle school programs including curriculum/activity suggestions. **(I)**
- 10. Seek ways to expand the water safety classroom programs. **(I)**
- 11. Seek ways to expand the water safety program into the secondary schools. **(I)**

## Goal Category IV: Ensure Organizational Effectiveness

**Mission Goal IVa. (WASO): The National Park Service at Lake Mead NRA uses current management practices, systems, and technologies to accomplish its mission.**

This goal category generally relates to efficient and effective governmental processes rather than to the results of those processes. The long-term goals underneath this mission goal measure work-place standards such as diversity and competency levels, as well as program execution efficiencies. These represent strategies that the park has chosen to better accomplish its mission.

**Goal IV.a.0.2. (LAME) – Workforce Stewardship-Employee Job Satisfaction: By September 30, 2005, 85% of Lake Mead NRA’s employees are satisfied that the work environment, tools, training and development provided for accomplishing their jobs and achieving organizational effectiveness.**

This goal measures the park’s effectiveness in creating its desired organizational “culture.” The “culture” desired is as follows:

The park’s strategic plan effectively bridges what key stakeholders are passionate to get, with what the park is passionate to deliver, and is understood and supported by the employees.

Communication up and down the organization is timely and effective. The park is continuously investing in individual development and state-of-the-art learning and renewing employees’ commitments to its values and principles. Employees receive the level of competency training necessary to perform their jobs effectively and the level of character training necessary to align with the park’s values and operating principles. Employees are fully oriented to their jobs, the park, and NPS.

Employees feel valued by the organization. Employees believe they are treated “fairly;” are appropriately rewarded and compensated for their contributions; are respected as individuals with unique perspectives and qualities; have the opportunity to develop their capabilities, talents, and potentials, and have an opportunity to make a difference within the organization.

There is a high level of trust and teamwork throughout the park. Employees are satisfied with the level of service and support from other program areas necessary for performing their jobs effectively or for personal needs (i.e., information on health or insurance benefits, retirement, job opportunities, etc.).

Office space supplies, materials, tools, vehicles, equipment, etc. are adequate for employees to perform their jobs.

There are no artificial barriers—the park’s key core processes, systems, and structures are properly aligned with the mission, vision and values.

The right individuals are assembled to solve problems and one’s ability to contribute to a problem or opportunity is more important than one’s rank or status in the organization. Ideas are welcomed, used as appropriate, and not criticized.

The park is a leader-centered organization and a learning ground for leadership. Strong leaders are found at all levels of the organization, as evidenced by the roles they play inside and outside the park.

Continued improvement is sought—no one gets complacent with today’s success.

### **Annual Goal**

By September 30, 2003, 55% of Lake Mead employees are satisfied with their jobs and 55% of employees believe the organization is functioning effectively.

### **Annual Tasks**

1. Realign Division of Interpretation to meet goals. **(I)**
2. Each GS-9 Interpreter will strive to pass two competencies. **(I)**
3. Conduct at least one interpretive training module. **(I).**
4. Maintenance Skills Training will continue to conduct multiple classes. **(M)**
5. Conduct organization health assessment and develop strategy and tasks to improve employee satisfaction. **(A, P)**
6. Conduct two 4 Roles of Leadership Workshops and two Seven Habits Workshops. **(P)**

**Goal IV.a.3.A. (WASO) Workforce Development and Performance-Employee Performance Standards: By September 30, 2005, 100% of Lake Mead NRA’s permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and employees demonstrate they fully meet position competencies.**

Lake Mead NRA employees have required individual performance plans. Past performance plans have been task statements emphasizing individual outputs rather than individual contributions to the overall park mission or organizational outcome. This goal directly ties individual performance goals to organizational outcomes. The goal will be measured annually by supervisors/managers certifying that performance plans are related to organizational goals set forth in the park's Strategic Plan.



**Annual Goal**

By September 30, 2003, 95% of employees demonstrate they fully meet their competency requirements.

**Annual Tasks**

1. 95% of employees pass their Performance and Results annual evaluation/report. (A)

**Goal IV.a.5. (WASO) Employee Housing: By September 30, 2005, the number of Lake Mead NRA employee housing units listed in poor or fair condition in FY97 is reduced from 8 to 6.**

**Annual Goal**

By September 30, 2003, 40% of employee housing classified as being in poor or fair condition in 1997, will be rehabilitated to good condition, replaced, or removed.

**Annual Tasks**

1. Rehab at least one housing unit that is currently listed in fair or poor condition to good condition. (M)
1. Partially rehab/upgrade at least two housing units currently listed in fair or poor condition to good condition. (M)
3. Maintain all housing units currently listed in good or excellent condition to not less than good condition code. (M)
4. Conduct a parkwide Housing Needs Assessment, including a Local Market Analysis. (M)
5. Update and implement the park Housing Management Plan. (M)
6. Dispose of two of the remaining five trailers in the park. (M)

**Goal IV.a.6. (WASO) - Employee Safety:**

The National Park Service has the worst safety record in the Department of the Interior and one of the worst in the Federal Government. This goal reduces Lake Mead NRA employee lost-time-injury rate.

**Goal IV.a.6.A. (WASO) Employee Safety-Lost-time Injuries: By September 30, 2005, the**

**number of Lake Mead NRA employee lost-time injuries is reduced from the FY92-FY96 5-year annual average of 8.63% to 6.91%.**

#### **Annual Goal**

By September 30, 2003, the number of Lake Mead NRA employee accidents will be reduced by 8.63%.

#### **Annual Tasks**

1. Implementation of Management Safety Observation Program. (S)
2. Implementation of Safety Incentive Program (award=1 day off or \$50 savings bond per year/no injuries). (S)
3. Implementation of Hazard Reporting Program. (S)
4. Continue Employee Safety Contract Program. (S)
5. Continue Employee Safety Orientation Program. (S)
6. Active Safety Committee. (S)
7. Develop and Implement Safety Excellence Plan. (Dave Herbert) (S)
8. Conduct Back Safety Training. (S)
9. Conduct Defensive Driver Training. (S)
10. Conduct SMIS Supervisor Accident Reporting Training (Safety Management Information System) (S)
11. Continue Structured Return to Work Program. (S)
12. Continue park-wide Safety Tailgate Meeting Program. (M)
13. Conduct Annual Refresher Safety Training for park maintenance employees. (S)

**Goal IV.a.6.B. (WASO) Employee Safety-Continuation of Pay: By September 30, 2005, the Lake Mead NRA total number of hours of Continuation of Pay is reduced from the FY92-FY96 5-year annual average of 75,157 to 73,654.**

#### **Annual Goal**

By September 30, 2003, the Lake Mead NRA total number of hours of Continuation of Pay is at or below 4.58 hours of Continuation of Pay per 200,000 labor hours worked (100 FTE).

## **Annual Tasks**

1. Continue use of Structure Return to Work program and applicable Alternative Work Assignment (AWA).

**Goal IV.a.7. (WASO) Line-Item Construction: By September 30, 2005, 100% of Lake Mead NRA's line-item construction projects funded by September 30, 2003, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.**

### **Annual Goal**

By September 30, 2003, all construction projects for Lake Mead NRA including special funding programs will meet established contract requirements.

## **Annual Tasks**

1. Annual planned acquisition plan projects. (M)

**Mission Goal IVb: The National Park Service increases its managerial capability through initiatives and support from other agencies, organizations, and individuals.**

The National Park Service will pursue maximum public benefit through other agency, organization, and individual support directed towards achieving our mission. Partners include nongovernmental organizations such as, friends, groups, foundations, cooperating associations, and concessioners, as well as federal, state and local governmental agencies. Contracts, cooperative agreements, contribution and other approaches will be used to accomplish the NPS and park missions, with the cooperation and support of these partners.

**Goal IV.b.1.(WASO) – Volunteer Hours: By September 30, 2005, the number of Lake Mead NRA's volunteer hours is increased from 93,755 to 103,130.**

### **Annual Goal**

By September 30, 2003, the number of Lake Mead NRA volunteer hours is increased from 93,786 hours to 95,000 hours. The goal is to increase overall volunteer and alternative labor support and to manage that support towards the realization of the park mission. This goal is critical to the park's future as we experience deteriorated facilities, increased visitation, and an ever-increasing budget erosion. Increased staffing, through volunteers and alternative labor sources, is essential to the continuation of quality visitor services and resource protection.

## **Annual Tasks**

1. Plan and present one course for supervisors of volunteers. (I)

2. Plan and present core training for volunteers 2 times during the year. **(I)**
3. Establish a recognition event or events for volunteers. **(I)**
4. Develop VIP brochure for use in recruiting VIP's for the park. **(I)**
5. Continue connecting with other volunteer-based agencies in the community. **(I)**
6. Develop a VIP section on the park's web pages. **(I)**
7. Continue to work with Outside Las Vegas Foundation on ways they can be involved and support the park VIP program. **(I)**
8. Explore establishing a VIP newsletter. **(I)**
9. Implement the "Adopt A \_\_\_\_\_ Program. **(I)**
10. Continue to tie "large group" litter pickup events to the volunteer program. Result would be directing "events" in designated priority, geographical locations and recording the actual number of volunteers who do the work. Reporting would be tied to the overall volunteer hours which is linked to the amount of funding LAME receives each year. **(P, I)**
11. Establish an on-going training program for Interpretation volunteers to cover interpretive skills, park issues, and resource content information. **(I)**
12. Establish training and certification programs for VIP's who assist with EE, presenting interpretive programs – roving, hikes, programs. **(I)**
13. Develop a strategy for using, recruiting and training docents for educational programs. **(I)**
14. Develop connection with corporate companies to assist with "group" events. **(I)**
15. Where funding permits recruit for VIP assistance in campgrounds and around other operational areas to assist with the growing workload. **(VP)**

**Goal IV.b.2. (WASO) – Donations and Grants:**

As Lake Mead NRA continues to experience a widening of the gap between funded and unfunded needs, the ability to stimulate additional dollars through donations and grants becomes increasingly important. Appropriated dollars are inadequate to address needed rehabilitation of existing facilities or programs and fall far short of addressing the growing demand for new

facilities and programs. This goal will increase donations and grants in support of priority-unfunded needs.

**Goal IV.b.2.A. (WASO) -- Cash Donations and Grants: By September 30, 2005, increase by 10%, over 1997 levels, the dollar amount of donations and grants.**

**Annual Goal**

By September 30, 2003, the dollar amount of donations and grants will have increased by 2.24% over 2002 levels.

**Annual Tasks**

1. Develop a park needs list, coordinated between all divisions and including all potential funding sources. **(P)**
2. Develop donations/partnership acknowledgement program. **(P)**
3. Develop written policy on appropriate procedures for accepting donations and implementation of grants. **(P)**
4. Develop a Donation Box Strategy. **(I)**
5. Develop grants to enhance the Water Activities and SCUBA Program. **(R)**

**Goal IV.b.2.B. – Friends Groups and Other Organizations: By September 30, 2005, the number of Friends groups and other organizations has increased from 1997 levels by 10% to assist in development of future capacity for Lake Mead NRA.**

**Annual Goal**

By September 30, 2003, the value of donations, grants and services from Friends Groups and other organizations is increased by 2% over 2002 levels.

**Annual Tasks**

1. Develop a database system of all friends groups and organizations that currently support Lake Mead NRA. **(P)**
2. Develop a “potential” friends group listing with projects identified whereby friends groups could assist. **(P)**

**Goal IV.b.2.C. (WASO) – Cash Value of Donations from WNPA: By September 30, 2005, the value of donations, grants, and services to Lake Mead NRA from Cooperating Associations is increased from \$39,102 in FY97 to \$55,000.**

**Annual Goal**

By September 30, 2003 the value of donations and services to Lake Mead NRA from Cooperating Associations is increased from \$25,172 to \$30,000.

**Annual Tasks**

1. Complete the development of a “Kids Zone” in the Alan Bible Visitor Center. **(I)**
2. Continue developing and producing seasonal exhibits for bookstore exhibit space. **(I)**
3. Design updated WNPA sales brochure. **(I)**
4. Develop marketing strategy for WNPA targeting teachers. **(I)**
5. Develop Scope of Sales for WNPA operation in the park. **(I)**
6. Redesign the Katherine Contact Station Book store space **(I)**
7. Explore ways to maintain a WNPA sales operation at T-Bar, Boulder Beach, Las Vegas Bay and Cottonwood. **(I)**

**Goal IV.b.0.3. (LAME) -- Concession Returns: By September 30, 2005, the returns from Lake Mead NRA Concession Contracts provides a fair return to the government and are 8% of concessioners gross revenues.**

Concessioners are valued partners in accomplishing the park’s mission. Many of the park’s contracts are old and expired. This goal will increase concessioner support, as contracts are rewritten and reissued with expanded areas of maintenance responsibility, and increased return to the government.

**Annual Goal**

By September 30, 2003, increase the average return for park concession contracts to an average of 6.0% of concessioner’s gross revenues.

**Annual Tasks**

1. As new regulations permit, concession contract prospectus documents are prepared, advertised, and contract issued in accordance with new program requirements and guidance. **(C)**

**Goal IV.b.4. (WASO) – Fees Receipts: By September 30, 2005, Lake Mead National Recreation Area receipts from park entrance, recreation, and other fees are increased by 33% over FY97 levels.**

**Annual Goal**

By September 30, 2003, increase over FY97 level, the amount of receipts from park entrance, recreation, and other fees.

**Annual Tasks**

1. As new regulations affecting Incidental Business Permit/Commercial Use Authorizations are promulgated, such authorizations are reviewed to ensure a continued cost recovery to the government. **(C )**
2. Concessions Management staff is trained to implement the new 80% franchise fee retention requirements of Public Law 105-391; staff level is supplemented to meet new program requirements. **(C )**
3. A tracking method will be established for establishing a good baseline for all entrance and Lake User fees. **(VP)**
4. Procedures will be developed that will breakdown revenue by location and type. **(VP)**
5. Procedures will be developed to better track our numbers of people per vehicle when passing through a manned entrance station. **(VP, A)**
6. Management will be provided a quarterly report on the revenue generated in the fee program. **(VP, A)**
7. Campgrounds will be continued, to be aggressively monitored and fees collected to enhance the money generated in these locations. **(VP)**
8. Entrance stations will be managed to be open on peak days at the maximum hours to generate better contact with the visiting public. **(VP)**
9. Passes and permits will be continued to be sold in remote locations and through new and innovative ways to assure better coverage for all visitors to Lake Mead NRA. **(VP)**

## **VIII. Annual Performance Plan Contributors**

Principal authors of this plan update include:

Ricardo Portillo	Chief of Administration, (GPRA/PMDS Coordinator)
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## **IX. Appendices**

**Appendix A – Data Sheets available upon request.**

**Appendix B – What We Do, How We Do It, and Who Does It**